

Limpopo: Greater Giyani(LIM331) - Table SA36 Detailed Capital Budget (projects)

Project Description R thousands	Project No	ISIP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2015/17	Budget year 2017/18	Budget year 2018/19 Ward Location	New/Renewal
1 Sec A Nyageleni Upgrading from gravel to tar 5,7m							0	19 875 159	0	0	0	0	R
2 Nkuni Access Road (Zaman) upgrading from gravel to tar			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	7 738 584	469 657	0	0	0	R
3 Waste disposal site development			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	4 687 313	11 000 000	10 000 000	0	N
4 Servicing of sites			Y	Waste Management			0	0	0	0	0	0	N
5 Widening of access road to CBD			Y	Other Assets	Other Land		0	25 980 385	6 182 738	0	0	0	R
6 Section E Sports Centre			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	3 425 905	19 600 000	1 000 000	0	0	N
7 Nkomo B Upgrading from Gravel to tar			C	Recreational facilities			0	702 683	5 254 609	10 000 000	5 500 000	0	R
8 Mbaula upgrading from gravel to tar			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	1 711 688	2 322 609	1 000 000	5 500 000	8 000 000	R
9 Homu 148 Sports Centre			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	6 356 827	519 155	0	0	0	N
10 Homu 148 to 144 Upgrading from gravel to tar			Y	Community	Recreational facilities		0	0	1 061 062	4 000 000	10 000 000	10 000 000	N
11 Mbaula Culvert Bridges			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	R
12 30 High Mast Lights in crime prone area			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	518 500	6 707 954	0	0	0	N
13 Makosha Upgrading from Gravel to tar			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	1 556 294	4 000 000	6 000 000	9 000 000	R
GIYANI SECTION E UPGRAIDING FROM GRAVEL TO TARR													
14 PHASE 2			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	6 000 000	3 000 000	N
15 Alternative Road to Giyani from R81			I	Roads, Pavements & Bridges			0	0	0	0	0	0	R
16 10 HIGH MAST LIGHTS & IN CRIME PRONE AREAS			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	1 275 289	0	0	0	0	R
17 Computer Equipment			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	62 883	980 000	1 100 000	1 100 000	1 100 000	N
18 Furniture and fittings			Y	Other Assets	Plant & equipment		0	262 085	750 000	900 000	500 000	500 000	N
19 Office machines			Y	Other Assets	Plant & equipment		0	65 539	50 000	60 000	60 000	60 000	N
20 Office equipment			Y	Other Assets	Plant & equipment		0	615 429	500 000	0	0	0	N
21 Machinery and equipment			Y	Other Assets	Plant & equipment		0	4 213 556	6 600 000	6 600 000	7 000 000	7 200 000	N
22 Vehicle			Y	Other Assets	Plant & equipment		0	682 629	2 300 000	2 400 000	2 500 000	2 600 000	N
23 Purchase of Skip bins			Y	Other Assets	Plant & equipment		0	0	250 000	0	0	0	N
24 51 High Mast Lights in crime prone areas			Y	Other Assets	Plant & equipment		0	15 517 710	0	0	0	0	R
25 Tourism Information Centre Phase 3			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	N
26 Municipal Disaster Recovery Grants Projects			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	3 063 527	21 512 907	0	0	0	R
27 REHABILITATION OF STREETS IN ALL SECTIONS			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	500 000	0	0	N
28 GIYANI SECTION F STREETS PHASE 3			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	5 500 000	2 000 000	10 000 000	R
29 Rehabilitation of streets in all giyani sections			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	R
30 Upgrading of R81 TO DUAN, Carriageway from Gaza Beef to CBD			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	R
31 Magersa Ntshentsi Sports Centre			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	N
32 CULVERT BRIDGES TO CEMENTRIES			Y	Community	Recreational facilities		0	0	0	1 500 000	4 964 778	11 000 000	R
33 NKOMO A UPGRAIDING FROM GRAVEL TO TAR			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	768 110	1 500 000	2 000 000	11 384 600	R
34 CIVIC CENTRE BUILDING, PHASE 2			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	24 788 341	17 380 858	6 000 000	0	N
FORMALISATION OF NEW SETTLEMENT (XIKUKWANE 35 VILLAGE)			Y	Other Assets	Civic Land and Buildings		0	778 147	600 000	600 000	0	0	N
FORMALISATION OF NEW SETTLEMENT (MAKOSHA RISINGA 36 EXTENSION)			Y	Other Assets	Plant & equipment		0	0	400 000	700 000	0	0	N
37 TOWN EXPANSION(NGOVE VILLAGE)			Y	Other Assets	Plant & equipment		0	0	0	300 000	0	0	N
38 other projects			Y	Other Assets	Plant & equipment		0	0	0	0	0	0	R
39 LANDSCAPING OF CBD AND GIYANI ENTRANCE			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	500 000	0	0	N
40 PUBLIC TRANSPORT SHELTERS			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	831 033	0	1 000 000	1 500 000	2 000 000	N
41 NDHAMBI TAXI RANK			Y	Community	Other		0	0	290 884	500 000	6 500 000	4 000 000	N
42 DEVELOPMENT OF A DISASTER MANAGEMENT PLAN			Y	Community	Other		0	0	0	500 000	0	0	N
43 UPGRAIDING OF ROAD D3187 FROM GRAVEL TO TAR			Y	Other Assets	Plant & equipment		0	0	0	1 000 000	0	0	R
REFURBISHMENT OF GIYANI													
44 STADIUM,MAHLUZA,SHIVULANI SECTION A TENNIS COURT			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	500 000	2 000 000	2 000 000	N
UPGRADING OF NIHENSANI													
45 ACCESS(SIDEWALKS,LIGHTING,BUS STOP ,STALLS)			Y	Other Assets	Recreational facilities		0	0	0	500 000	1 500 000	2 000 000	N
REFURBISHMENT OF SPORTING													
46 FACILITIES(MZULELA,GAWULA,ANDYDE,SHAWELA)			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	500 000	1 000 000	2 000 000	N
GIYANI SECTION E SPORTS													
47 PRECINCT(ROAD,SIDEWALKS,LIGHTING)			Y	Other Assets	Recreational facilities		0	0	0	500 000	1 500 000	2 000 000	R
48 Culvert Bridges to Cementries			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	R
49 UPGRAIDING OF GIYANI TRAFFIC LIGHTS & R81 LIGHTING			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 000 000	2 000 000	2 000 000	N
50 BODE PAVING OF INTERNAL STREETS			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	1 029 181	3 000 000	6 000 000	0	R
51 Upgrading of Civic Centreparking lot			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	1 489 494	1 500 000	5 000 000	4 000 000	N
52 Electrification of Makhuhla village			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	6 500 000	0	0	0	N
53 Electrification of Bambeni Village (354 units)			Y	Infrastructure - Electricity	Reticulation		0	0	1 000 000	1 500 000	1 500 000	0	N
54 Electrification of Nwamankena & Dingamazi Village(450 units)			Y	Infrastructure - Electricity	Reticulation		0	0	2 500 000	1 000 000	1 600 000	0	N
55 Electrification of Gardaniani & Sitawa Village (250 units)			Y	Infrastructure - Electricity	Reticulation		0	0	1 000 000	400 000	200 000	0	N
56 Electrification of Mtingisni Block 3 Village (600 units)			Y	Infrastructure - Electricity	Reticulation		0	0	1 000 000	1 000 000	4 000 000	0	N
57 Electrification of Mphagani & Noaudani village			Y	Infrastructure - Electricity	Reticulation		0	0	4 329 657	0	0	0	N
Electrification of Mbaula,Mushiyani,Xheyo,Xibakasi,Mchela & Rkharani			Y	Infrastructure - Electricity	Reticulation		0	0	1 000 000	3 215 500	5 500 000	5 000 000	N
58 villages (1082 units)													
Electrification of Shikumba,Nkomo C, Nkomo B, Dzangidzingi &			Y	Infrastructure - Electricity	Reticulation		0	0	1 000 000	3 784 500	5 500 000	5 000 000	N
59 Maswangany Villages (898 units)													
Electrification of Mhava-Witlen, Sekelemin, Mbaulo & Shivulani			Y	Infrastructure - Electricity	Reticulation		0	0	301 043	500 000	6 000 000	6 000 000	N
60 Villages (C80)													
Electrification of													
Vuheti,Ndindani,Gawula,Nwakhuvani,Mahlati,Ntshui Villages			Y	Infrastructure - Electricity	Reticulation		0	0	0	500 000	0	0	N
61 (225)													
62 Electrification of Homela, Syandhani, Babangu & Ntshui Villages			Y	Infrastructure - Electricity	Reticulation		0	0	0	500 000	0	0	N
UPGRADING OF MAIN STREETS FROM TRIBAL AUTHORITY													
63 AT NDENGEZA			Y	Infrastructure - Electricity	Reticulation		0	411 867	0	0	0	0	R
64 Culvert Bridges to Cementries			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	804 504	0	0	0	R
65 electrification master plan			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	3 695 537	0	0	0	0	N
66 Construction of speed pumps			Y	Other Assets	Plant & equipment		0	0	0	0	0	0	N
67 Thomo Community Hall			Y	Community halls	Community halls		0	406 408	5 078 434	7 938 062	4 021 600	0	N
Design , Construction and installation of Outdoor Advertising and													
68 Directional Boards			Y	Community	Community halls		0	0	0	0	0	0	N
69 Upgrading of Phase Station Dzangidzingi			Y	Other Assets	Plant & equipment		0	3 163 670	0	0	0	0	N
70 Development of Roads & Stormwater Master Plan			Y	Other Assets	Civic Land and Buildings		0	0	0	1 500 000	2 500 000	0	N
71 UPGRAIDING OF GIYANI GOLF COURSE			Y	Other Assets	Plant & equipment		0	0	0	500 000	1 500 000	2 000 000	N
72 Refurbishment of Giyani Street Lights and High Mast			Y	Other Assets	Civic Land and Buildings		0	0	718 194	0	500 000	2 000 000	R
73 Refurbishment of Giyani Arts and Culture Centre			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	500 000	500 000	5 000 000	4 000 000	N
74 MAGAJVA SPORTS CENTRE			Y	Other Assets	Civic Land and Buildings		0	0	6 676 209	6 500 000	2 000 000	0	N
75 Refurbishment of Giyani Cemetery			Y	Community	Recreational facilities		0	2 727 080	0	0	0	0	N
76 Mavalezi indoor sports centre			Y	Sports/fields & stadia	Recreational facilities		0	0	0	500 000	200 000	2 000 000	N
77 Jim - ngalume community hall			Y	Community halls	Community halls		0	0	0	500 000	300 000	2 000 000	N
78 Nwadedzokuzeku community hall			Y	Community halls	Community halls		0	0	0	500 000	200 000	2 000 000	N
79 Extension of pallade fencing pound station			Y	Other Assets	Plant & equipment		0	0	0	500 000	1 300 000	0	N
80 Access road to tribal offices			Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges		0	0	0	500 000	500 000	2 000 000	N

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA6

3. As per Table SA34

4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote

5. Correct to account. Provide a logical starting point on resurfaced infrastructure

6. Distinguish projects approved in terms of MFMA section 18(3)(b) and MRRR Regulation 13

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Project Description		EPF Code	Approved	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome 2016/17	Full Year Forecast 2017/18	Budget year 2017/18	Budget year 2018/19	Budget year 2019/20	West Location	Northward	
R thousands	4	1	2	3	5	6	7	8	9	10	11	12	13	14	
	2 Municipal Vehicle	M	Y	Other Assets	General vehicles		0	0	0	0	0	0	20	N	
	3 Canibus (2)	M	Y	Other Assets	Other		0	27 000	0	0	0	0	20	N	
	4 Scanner	M	Y	Other Assets	Furniture and other office equipment		0	0	5 000	0	0	0	20	N	
	5 Coder box	M	Y	Other Assets	Other		0	0	0	0	0	0	20	N	
	6 Printing tables	M	Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	0	20	N	
	7 Printer	M	Y	Other Assets	Other		0	0	5 000	0	0	0	20	N	
	8 Recalling machine inkjet & Corporate	M	Y	Other Assets	Other		0	0	20 000	0	0	0	20	N	
	11 GPS System and training	E	Y	Other Assets	Other		0	0	0	0	0	0	20	N	
	12 Security Glass - Semelelego cash office	E	Y	Other Assets	Other		0	0	0	0	0	0	13	N	
	13 Ink table, printer and printer	E	Y	Other Assets	Other		0	300 000	3 000 000	0	0	0	20	N	
	14 Printer, Revenue and Salaries	E	Y	Other Assets	Furniture and other office equipment		0	1 500	0	0	0	0	20	N	
	15 Printer, Revenue, assets & SCM	E	Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	0	20	N	
	16 Budget office Printer and toner	E	Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	0	20	N	
	17 Advanced Scanner	E	Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	0	20	N	
	18 Money counting machine	E	Y	Other Assets	Other		0	0	5 000	0	0	0	20	N	
	19 Large Inkjet (can't move)	E	Y	Other Assets	Other		0	0	4 000	0	0	0	20	N	
	20 S&P Printer (4)	E	Y	Other Assets	Furniture and other office equipment		0	0	18 000	0	0	0	20	N	
	23 Printer (4)	M	Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	0	20	N	
	24 Shredding Cabinet (6)	M	Y	Other Assets	Furniture and other office equipment		0	20 785	0	0	0	0	20	N	
	25 Office furniture	M	Y	Other Assets	Furniture and other office equipment		0	1 517 645	165 000	2 000 000	0	0	20	N	
	26 Workplace Management	M	Y	Other Assets	Other		0	0	0	0	0	0	20	N	
	27 Council Chamber decoration	M	Y	Other Assets	Other		0	0	311 000	0	0	0	20	N	
	30 Printer	M	Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	0	20	N	
	31 Software & Tools	M	Y	Intangibles	Computers - software & programming		0	0	0	0	0	0	20	N	
	32 Server	M	Y	Other Assets	Computers - software & programming		0	0	0	0	0	0	20	N	
	35 Server room dust	M	Y	Other Assets	Other Buildings		0	0	50 000	0	0	0	20	N	
	36 Chapter Recovery Plan and GPS Implementation	M	Y	Other Assets	Computers - software & programming		0	0	300 000	0	0	0	20	N	
	38 Laptop (15)	M	Y	Other Assets	Computers - software & programming		0	0	600 000	200 000	0	0	20	N	
	39 Laptop & computers	M	Y	Other Assets	Computers - software & programming		0	68 327	0	0	0	0	20	N	
	37 Mobile Overhead Projectors (2)	M	Y	Other Assets	Furniture and other office equipment		0	0	0	40 000	0	0	20	N	
	39 Desktop PC (2)	M	Y	Other Assets	Furniture and other office equipment		0	0	0	150 000	0	0	20	N	
	39 Connected Power Supply GPS	M	Y	Other Assets	Computers - software & programming		0	0	140 000	0	0	0	20	N	
	40 Traffic system upgrade	M	Y	Other Assets	Computers - software & programming		0	0	70 000	0	0	0	20	N	
	42 Mail box	M	Y	Other Assets	Computers - software & programming		0	0	88 100	100 000	0	0	20	N	
	42 Mailbox Software	M	Y	Other Assets	Computers - software & programming		0	0	0	0	0	0	20	N	
	43 Master System Plan (MSP) Upgrade	M	Y	Other Assets	Computers - software & programming		0	0	0	0	0	0	20	N	
	44 Civil Engineer Software	M	Y	Other Assets	Computers - software & programming		0	0	0	250 000	0	0	20	N	
	45 City Plan Professional	M	Y	Other Assets	Computers - software & programming		0	0	0	74 000	0	0	20	N	
	46 Overhead Projector (Meyns Boardroom)	M	Y	Other Assets	Computers - software & programming		0	0	0	50 000	0	0	20	N	
	47 PDF Converter Software	M	Y	Other Assets	Computers - software & programming		0	0	0	10 000	0	0	20	N	
	48 Accelerometer (Server room)	M	Y	Other Assets	Computers - software & programming		0	0	0	20 000	0	0	20	N	
	49 Basic Server	M	Y	Other Assets	Computers - software & programming		0	0	0	300 000	0	0	20	N	
	52 Area Code (2)	M	Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	0	20	N	
	53 Shredding Machine	M	Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	0	20	N	
	54 Council Mail	M	Y	Other Assets	Other		0	15 541	0	0	0	0	20	N	
	55 Rehabilitation of Municipal Workshop and access	M	Y	Other Assets	Civic Land and Buildings		0	0	1 100 000	0	0	0	20	N	
	55 Boxes for filing	M	Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	0	20	N	
	57 Stairs	M	Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	0	20	N	
	58 Rehabilitation of Roshale Cottage	M	Y	Other Assets	Civic Land and Buildings		0	0	500 000	0	0	0	20	N	
	59 Painting & Minor Office	M	Y	Other Assets	Buildings, Furniture & Bridges		0	788 020	46 000	0	0	0	20	N	
	60 Council Chamber Furniture	M	Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	0	20	N	
	61 Accelerometer (2)	M	Y	Other Assets	Other		0	0	10 000	0	0	0	20	N	
	62 Vehicles (2) for registry & sewerage/10 000	M	Y	Other Assets	Other		0	0	50 000	0	0	0	20	N	
	63 Refrigerator	M	Y	Other Assets	Other		0	61 880	0	0	0	0	1220	N	
	64 Customer System	M	Y	Other Assets	Other		0	0	0	0	0	0	20	N	
	65 Call log System	M	Y	Other Assets	Other		0	0	20 000	0	0	0	20	N	
	66 Mobile filing unit	M	Y	Other Assets	Other		0	0	100 000	0	0	0	20	N	
	67 Flyer to media entrance interior design (Registry & Corp)	M	Y	Other Assets	Other		0	0	0	0	0	0	20	N	
	68 Aqua cooler bottles (2)	M	Y	Other Assets	Other		0	0	0	0	0	0	20	N	
	69 Microwave	M	Y	Other Assets	Other		0	0	0	0	0	0	20	N	
	70 Suggestion Boxes (4)	M	Y	Other Assets	Other		0	0	60 000	0	0	0	20	N	
	71 Freezer & gas	M	Y	Other Assets	Other		0	0	0	0	100 000	0	20	N	
	72 Counter for registry security budget	M	Y	Other Assets	Other		0	0	0	0	0	0	20	N	
	73 Mobile filing cabinet	M	Y	Other Assets	Other		0	0	0	0	0	0	20	N	
	74 Unit (Industrial & Equipment)	M	Y	Other Assets	Other		0	0	0	0	0	0	20	N	
	75 Pictex (a new)	M	Y	Other Assets	Other		0	0	15 000	0	0	0	20	N	
	76 Replacement of Industrial Lab-office	M	Y	Other Assets	Other		0	0	500 000	0	0	0	20	N	
	77 Printing and printing of Register (2) Lab-office	M	Y	Other Assets	Other		0	61 880	0	0	0	0	20	N	
	78 Replacement of registry & corporate services no	M	Y	Other Assets	Other		0	0	15 000	0	0	0	20	N	
	79 Small table with canopy (2) Lab-office	M	Y	Other Assets	Other		0	0	0	0	200 000	0	20	N	
	80 Steel Columns	M	Y	Other Assets	Other		0	0	0	15 000	10 000	0	20	N	
	82 Rehabilitation of corporate services offices, tables, kitchen & registry	M	Y	Other Assets	Other		0	0	0	300 000	0	0	20	N	
	83 GYM Show ground	G	Y	Other Assets	Sportsfields & stadia		0	0	1 000 000	3 000 000	0	0	20	R	
	84 Modernising Young Information Centre	G	Y	Other Assets	Other		0	0	0	400 000	2 500 000	2 500 000	1	20	N
	85 Mapkale Young Information Centre	G	Y	Other Assets	Other		0	0	400 000	1 500 000	1 500 000	30	20	N	
	86 Purchasing of Land	G	Y	Infrastructure - Other	Other Land		0	10 580 000	0	0	0	0	20	N	
	89 Modular House Cluster (2)	G	Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	0	20	N	
	91 Training Library	G	Y	Other Assets	Libraries		0	0	2 000 000	2 500 000	0	0	20	N	
	92 Refurbish Library	G	Y	Other Assets	Libraries		0	0	0	2 000 000	2 500 000	0	20	N	
	93 New building	G	Y	Other Assets	Other		0	0	0	0	0	0	20	N	
	96 Semelelego Comm Hall Painting and Fixing	G	Y	Other Assets	Buildings, Furniture & Bridges		0	711 800	0	0	0	0	13	R	
	97 Ward 2 Community Hall	G	Y	Other Assets	Community halls		0	123 827	2 400 000	0	0	0	2	R	
	98 Ward 3 Community Hall	G	Y	Other Assets	Community halls		0	2 400 000	0	0	2 500 000	0	2	R	
	99 Mosuo Community Hall	G	Y	Other Assets	Community halls		0	141 053	1 935 000	0	0	0	11	R	
	100 Mosuo Community Hall	G	Y	Other Assets	Community halls		0	100 887	2 004 000	0	0	0	20	R	
	101 Mosuo Community Hall	G	Y	Other Assets	Community halls		0	280 448	3 000 000	0	0	0	20	R	
	102 Mosuo Community Hall	G	Y	Other Assets	Community halls		0	141 053	2 000 000	0	0	0	17	R	
	103 Mosuo Community Hall	G	Y	Other Assets	Community halls		0	2 400 000	1 500 000	0	0	0	20	R	
	104 Lentseng Community Hall (Turkey)	G	Y	Other Assets	Community halls		0	0	0	400 000	2 500 000	0	18	N	
	105 Mosuo Community Hall (Turkey)	G	Y	Other Assets	Community halls		0	0	0	400 000	2 500 000	0	27	N	
	Chapel and Tables for Mosuo/1000 & Semelelego Community	G	Y	Other Assets	Other		0	0	0	0	0	0	13	N	
	106 Hall	G	Y	Other Assets	Other		0	0	100 000	300 000	0	0	13	N	
	107 Ward 10 Community Hall	G	Y	Other Assets	Community halls		0	0	0	0	300 000	0	7	N	
	108 Mosuo Community Hall	G	Y	Other Assets	Community halls		0	0	0	300 000	0	0	1	N	
	109 Bus shelters	G	Y	Other Assets	Other		0	0	0	0	1 600 000	0	0	N	
	112 Cemetery Space and Fencing, Gs-Agape	G	Y	Other Assets	Cemeteries	30.1414030 23.688817	0	780 207	0	0	0	0	West 14	R	
	113 Fencing of the new Cemetery	G	Y	Other Assets	Cemeteries	30.280123 23.649	0	1 000 000	0	0	0	0	West 14	R	
	114 Gs-Agape new cemetery walkways	G	Y	Other Assets	Cemeteries	30.280123 23.649	0	0	140 000	0	0	0	West 14	R	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table S46
3. As per Table S434
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Value
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 18(3)(b) and MFPR Regulation 13

Limpopo: Greater Tzaneen(LIM333) - Table SA36 Detailed Capital Budget (projects)

Project Description	IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
1	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19 Ward Location	New/Renewal
R thousands	4											
1 Upgrading of gravel road to tar		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	22 839 889	28 862 442	0	N
2 Upgrading of gravel road to tar		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	21 117 084	33 277 133	0	N
3 Upgrading of gravel road to tar		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	24 704 741	39 584 579	0	N
4 Upgrading of gravel road to tar		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	43 748 645	N
5 Building upgrading		Y	Infrastructure - Other	Buildings		0	0	0	900 000	0	0	N
6 Construction of low level bridge		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 300 000	0	0	N
7 Construction of low level bridge		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 000 000	0	0	N
8 Construction of low level bridge		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	500 000	0	0	N
9 Construction of low level bridge		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 600 000	0	0	N
11 Land acquisition at letselele		Y	Investment Properties	Other Land		0	0	0	3 000 000	0	0	N
25 Building upgrading		Y	Infrastructure - Other	Buildings		0	0	0	0	0	29 499 413	R

References

- 1. Must reconcile with Budgeted Capital Expenditure
- 2. As per Table SA6
- 3. As per Table SA34
- 4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
- 5. Correct to seconds. Provide a logical starting point on networked infrastructure.
- 6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Ba-Phalaborwa(LIM334) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19 Ward Location	New/Renewal
R thousands 4	Project No											
1 Procurement and installation of guardrooms and their Electrification		Y	Other Assets	Other Buildings		0	0	0	500 000	900 000	900 000	N
Revenue Recovery, Installation of Prepaid Meters and												
2 Maintenance (ARM)		Y	Other Assets	Other		0	0	0	1 000 000	1 000 000	1 000 000	N
3 Furniture, Fencing and Revamp		Y	Other Assets	Furniture and other office equipment		0	0	0	1 100 000	2 200 000	2 200 000	R
Streets paving,Building of Stadiuns and Relubrishtment of Electricity												
4 Infrastructure		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	45 860 000	45 060 000	48 060 000	N

References

- 1. Must reconcile with Budgeted Capital Expenditure
- 2. As per Table SA6
- 3. As per Table SA34
- 4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
- 5. Correct to seconds. Provide a logical starting point on networked infrastructure.
- 6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Maruleng(LIM335) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19	Ward Location	New/Renewal
R thousands 4	Project No												
1 fences		Y	Community	Cemeteries	24,20,03 S 30,32,48 E	0	242 095	1 500 000	1 200 000	1 000 000	1 000 000		
2 oaks, madeira,mahlonelong And Rakgolo		Y	Other Assets	Buildings	24,21,27 S 30,36,38 E	0	0	2 500 000	500 000	3 000 000	2 000 000		
3 Baloon street		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	2 500 000	1 700 000	3 000 000	4 000 000		
4 Low level Bridges		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	24,14,47 S 30,24,47 E	0	2 348 940	3 400 000	3 400 000	0	0		
5 Rehabilitation of hoedsput main streets		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	24,21,15 S 30,57,02 E	0	478 083	4 055 421	0	0	0		
6 land aquisition		Y	Other Assets	Other Land	24,21,09 S 30,56,50 E	0	0	3 000 000	3 000 000	0	0		
7 Electrification		Y	Infrastructure - Electricity	Transmission & Reticulation	24,14,28 S 30,28,47 E	0	0	7 000 000	0	0	0		
8 Hoedspruit Market stalls		Y	Other Assets	Markets	21,21,06 S 30,57,03 E	0	0	400 000	100 000	0	0		
9 Signage and branding Hoedspruit town		Y	Infrastructure - Road transport	Other	24,21,15 S 30,57,01 E	0	0	1 500 000	1 200 000	1 500 000	0		
10 Finale access road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	400 000	500 000	3 000 000	2 000 000		
11 Sedawa access road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	2 234 400	3 669 000	2 303 521	0		
12 turkey 02 and other		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	24,18,22 S 30,29,52 E	0	13 178 966	7 813 560	0	0	0		
13 willows sportsfield		Y	Community	Sportsfields & stadia	24,20,25 S 30,34,45 E	0	0	3 027 712	0	0	0		
14 Maruleng Indoor sports center		Y	Community	Sportsfields & stadia	24,14,47 S 30,26, 40 E	0	4 575 400	8 000 000	9 249 000	20 890 844	0		
15 Hihlokwe Access Roads and Metz internal streets		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	24,12,53 S 30,25,58 E	0	8 991 236	7 255 828	6 067 799	8 017 758	0		
16 Community halls & other assets		Y	Other Assets	Community halls	24,12,24 S 30,24,32 E	0	10 306 522	27 939 074	25 948 201	17 449 877	40 041 500		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Mopani(DC33) - Table SA36 Detailed Capital Budget (projects)

Project Description		IDP Goal	Approved	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
1	2	Code	Y/N	3	3	5		2014/15	2015/16	2016/17	2017/18	2018/19		
R thousands	Project No													
1 Furniture			Y	Other Assets	Computers - hardware/equipment	Computers-Hardware/ Equipment	0	0	0	250 000	0	0	n	
2 Vehicles			Y	Other Assets	General vehicles	Computers-Hardware/ Equipment	0	200 000	0	0	50 000	0	n	
4 Specialised Vehicles			Y	Other Assets	Specialised vehicles - Fire	Computers-Hardware/ Equipment	0	1 000 000	0	3 000 000	7 000 000	7 500 000	n	
5 Upgrading of fire stations			Y	Other Assets	Furniture and other office equipment	General vehicles	0	0	0	500 000	0	500 000	n	
6 Fire and rescue equipment			Y	Other Assets	Plant & equipment	Other	24 500 000	0	0	0	1 500 000	7 500 000	All LMs	R
7 Upgrading of security systems			Y	Other Assets	Plant & equipment	Specialisedvehicles - Fire	2 900 000	700 000	0	0	0	0	All LMs	R
8 Provision of containerized sleeping facilities			Y	Other Assets	Other	Other	4 500 000	0	0	650 000	0	0	All LMs	R
9 Fire protection Ass(Wildfire Units)			Y	Other Assets	Fire, safety & emergency	Plant & Equipment	500 000	650 000	0	0	0	0	All LMs	R
10 Furniture and fittings			Y	Other Assets			900 000	0	0	0	250 000	0	Giyani &	R
11 Mopani Municipal Offices			Y	Infrastructure - Other	Buildings	Other	2 740 000	250 000	0	0	910 000	930 000	All LMs	R
12 Fire Station			Y	Other	Buildings		250 000	2 000 000	0	0	7 000 000	0	All LMs	R
13 Giyani Water Works	MDM /8/2/3/123		Y	Infrastructure - Sanitation	Reticulation	Sewerage purification	77 428 392	8 500 000	0	0	0	0	n	
14 Upgrade of Water Reticulation- GLM	MDM /8/2/3/131		Y	Infrastructure - Water	Reticulation	Water Reticulation	32 639 051	4 500 000	0	0	0	0	Letaba	R
15 Jopie - Mawa Block 12 - Ramotshinyadi Bulk line and Reticulation			Y	Infrastructure - Water	Reticulation	Water Reticulation	0	0	0	31 739 562	0	0		
16 Tours Bulk Water Scheme - Upgrading of Tours Water Works	MDM /8/2/3/86		Y	Infrastructure - Water	Reticulation	Water Reticulation	60 578 656	0	0	10 598 603	150 000 000	260 738 762		R
17 Upgrading of Senemokgope Sewage plant	MDM 2013-022		Y	Infrastructure - Sanitation	Sewerage purification	Sewerage purification	16 023 263	60 196 183	0	0	0	0		R
18 Upgrading of Phabonwase Sewage plant	MDM /8/2/3/145		Y	Infrastructure - Sanitation	Sewerage purification	Sewerage purification	14 041 500	4 500 000	0	0	0	0		R
19 Upgrading of Nkwankowa sewage plant	MDM 2010-011		Y	Infrastructure - Sanitation	Sewerage purification	Sewerage purification	12 085 457	19 000 000	0	0	0	0		R
20 Upgrading of Water Reticulation GTM	MDM 2013-024		Y	Infrastructure - Water	Reticulation	Water Reticulation	44 784 909	7 456 017	0	0	0	0		R
21 Headspout Bulk water Supply	MDM 2012-040		Y	Infrastructure - Water	Reticulation	Water Reticulation	59 019 989	0	0	31 321 895	0	0		R
22 Kamperpus Bulk Water supply	MDM /8/2/3/127B		Y	Infrastructure - Water	Water purification	Water purification	27 659 428	3 000 000	0	0	0	0	n	
23 Jopie - Mawa Bulk Water Supply			Y	Infrastructure - Water	Water purification	Water purification	0	0	0	0	0	0		
24 Jopie - Mawa (Ramotshinyadi)			Y	Infrastructure - Water	Water purification	Water purification	0	0	0	20 629 034	0	0		
25 Leghephe Bulk Water Scheme			Y	Infrastructure - Water	Water purification	Water purification	0	0	0	29 908 217	0	0		
26 Thapane Regional Water Scheme(Upgrading of plant & Bulk water supply)			Y	Infrastructure - Water	Water purification	Water purification	33 338 124	0	0	33 338 124	0	0		
27 Kamperpus Sewage plant	MDM /8/2/3/143		Y	Infrastructure - Sanitation	Sewerage purification	Sewerage purification	69 317 987	16 000 000	0	30 778 958	0	0	n	
28 Upgrading of Water Reticulation BPM	MDM /8/2/3/145		Y	Infrastructure - Water	Water purification	Water purification	67 453 796	15 000 000	0	29 557 857	0	0		R
29 Upgrading of water Reticulation MLM	MDM /8/2/3/130		Y	Infrastructure - Water	Water purification	Water purification	122 734 139	26 000 000	0	6 526 731	26 624 195	0		R
30 Thabina Regional Water Scheme			Y	Infrastructure - Other	Reticulation	Water purification	0	0	0	15 192 690	0	0		
31 Selwane Water	MDM 2013-028		Y	Infrastructure - Water	Reticulation	Water purification	24 092 932	20 000 000	0	84 575 851	20 526 235	0	n	
32 Sekgosese Ground Water Development Scheme			Y	Infrastructure - Water	Water purification	Water purification	0	0	0	5 328 326	0	0		
33 Water Reticulation in villages GLM			Y	Infrastructure - Water	Water purification	Water purification	0	0	0	0	0	0		
34 Sefototse to Dithosoina/ Ramahlatsi Bukline- Ramoroka village			Y	Infrastructure - Water	Water purification	Water purification	0	0	0	10 960 984	0	0		
35 Sefototse to Dithosoina BWS			Y	Infrastructure - Water	Water purification	Water purification	0	0	0	20 931 510	0	0		
36 Tours Bulk Water Scheme - Refurbishment and Reticulation			Y	Infrastructure - Water	Reticulation	Water Reticulation	0	0	0	42 738 762	0	0		
37 Project Management Unit			Y	Other	Other	Other	0	0	0	21 945 350	0	0		
38 Upgrading of Thabina WTP	MDM /8/2/3/31		Y	Infrastructure - Water	Water purification	Water purification	55 913 308	10 000 000	0	0	0	0		R
39 Electronic Filling System			Y	Other Assets	Furniture and other office equipment		0	5 000 000	0	0	0	0	n	
40 Water reticulation-GGM	MDM 2013-028		Y	Infrastructure - Water	Water purification		25 764 000	8 000 000	0	0	0	0	n	
41 Modjadji Outfall sewer	MDM /8/2/3/27		Y	Infrastructure - Sanitation	Sewerage purification		39 384 886	0	0	0	0	0	n	
42 Giyani System N Mapuve	MDM 2013-025		Y	Infrastructure - Water	Water purification		47 264 002	0	0	0	0	0	n	
43 Namaqale Sewage	MDM 2010-001		Y	Infrastructure - Sanitation	Sewerage purification		7 500 000	0	0	0	0	0	n	
44 Lerenyse Sewage	MDM 2010-002		Y	Infrastructure - Sanitation	Sewerage purification		10 000 000	0	0	0	0	0	n	
45 Thabina water reticulation	MDM 2013-018		Y	Infrastructure - Water	Water purification		55 913 308	5 822 199	0	0	0	0	n	
46 Mopani Rural Household sanitation	MDM		Y	Infrastructure - Sanitation	Sewerage purification		653 230 720	0	0	12 834 547	0	0	n	
47 Rehabilitation of middle Letaba water T	MDM 2010-005		Y	Infrastructure - Water	Reticulation		17 469 800	8 777 334	0	0	0	0	R	
48 Rehabilitation of kgapane sewage work	MDM /8/2/3/58		Y	Infrastructure - Sanitation	Sewerage purification		56 605 285	0	0	0	0	0	R	
49 Rehabilitation of Giyani sewage works	MDM /8/2/3/74		Y	Infrastructure - Sanitation	Sewerage purification		20 723 820	0	0	0	0	0	R	
50 Rehabilitation of Nkwankowa water T	MDM 2010-011		Y	Infrastructure - Water	Reticulation		12 685 457	0	0	0	0	0	R	
51 Rehabilitation of Lulekani sewage work			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	0	R	
52 Rehabilitation of Namaqale sewage work			Y	Infrastructure - Sanitation	Sewerage purification		0	2 000 000	0	0	0	0	R	
53 Rehabilitation of Thabina water TREATMENT	MDM /8/2/3/31		Y	Infrastructure - Water	Reticulation		55 913 308	0	0	0	0	0	R	
54 Nwamitwa RWS	MDM /8/2/3/87		Y	Infrastructure - Water	Reticulation		20 292 000	0	0	0	0	0	n	
55 Smart metering system			Y	Other Assets	Reticulation		7 000 000	0	0	0	0	0	n	
56 Installation of meters			Y	Other Assets	Reticulation		8 000 000	0	0	0	20 000 000	5 000 000	n	
57 Assessment of sewage plant catchment areas			Y	Other	Reticulation		1 000 000	8 000 000	0	0	0	0	n	
58 water quality laboratory services			Y	Other	Reticulation		800 000	750 000	0	0	0	0	n	
59 Installation of USSD electronic equipment tracking device			Y	Other	Reticulation		2 000 000	450 000	0	0	8 500 000	1 000 000	n	
60 Provision of testing equipment to the plants			Y	Other	Reticulation		2 000 000	0	0	0	1 400 000	0	n	
61 Rehabilitation & upgrading of sekororo WTW hospital			Y	Other	Reticulation		1 000 000	700 000	0	0	500 000	0	n	
62 Sedan Replacement of Diesel Engine			Y	Other Assets	Reticulation		250 000	0	0	0	0	0	n	
63 Mameja Sekororo Rws			Y	Infrastructure - Other	Reticulation		44 915 000	0	0	0	0	0	n	
64 Nandoni to Nsami pipeline			Y	Other	Reticulation		90 000 000	50 167 500	0	0	0	0	n	
65 Computers			Y	Other Assets	Computers- Hardware/ Equipment		500 000	0	0	550 000	275 000	0	n	
66 Server Room Refurbishment			Y	Other	Computers- Software & programme		600 000	750 000	0	400 000	0	0	n	
67 Servers			Y	Other	Computers- Software & programme		1 300 000	600 000	0	800 000	0	0	n	
68 Risk management Software			Y	Intangibles	Computers- Software & programme		440 000	800 000	0	550 000	110 000	0	n	
69 Office connectivity			Y	Other	Computers- Software & programme		300 000	500 000	0	0	0	0	n	
70 IP Telephones			Y	Other	Other		300 000	150 000	0	0	0	0	n	
71 Office wireless LAN			Y	Other	Other		0	100 000	0	300 000	300 000	0	n	
72 Wide Area network			Y	Other			0	400 000	0	0	0	0	n	
73 Upgrading of Disaster Communication			Y	Other			0	0	0	0	0	0	n	
74 Electronic Filling System			Y	Other Assets			0	550 000	0	0	0	0	n	
75 Borehole Development							0	0	0	16 650 000	3 200 000	35 000 000		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA4
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Musina(LIM341) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19 Ward Location	New/Renewal
R thousands 4	Project No											
1 Community Walk-in centre		Y	Community	Civic Land and Buildings	E3077487° S2272073?	0	1 200 000	0	8 000 000	0	0	N
2 Nancefield ext 8 & 9 concrete paved road & stormwater.		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E 30777487? S22719747??	0	7 143 000	9 154 000	8 200 000	0	0	N
3 TRAFFIC DEPT MENT CLIENT OFFICE CENTRE		Y	Community	Buildings	E30777487? S 2272073?	0	2 500 000	0	5 300 000	0	0	R
4 Nancefield ext 5 sports Centre phase 2		Y	Infrastructure - Other	Sportsfields & stadia	E 3077267? S 22719745	0	1 500 000	0	2 200 000	0	0	N
5 NANCEFIELD EXT 1 RENOVATION OF COMMUNIT HALL		Y	Community	Community halls		0	2 500 000	0	7 200 000	0	0	N
6 Upgrade of electricity capacity Musina		Y	Infrastructure - Electricity	Street Lighting		0	1 500 000	0	912 000	0	0	R
7 Electrical reticulation for new settlements (ext 6,7,10,14,15 &17)						0	0	0	3 420 000	0	0	N
8 Purchase of a cherry picker truck						0	0	4 348 000	2 850 000	0	0	N
9 Sport Centre Phase 2 Madimbo		Y	Community	Sportsfields & stadia	E 30734713? S2272777?	0	0	0	732 000	0	0	
10 TRAFFIC DEPT MENT CLIENT OFFICE CENTRE phase 2						0	0	0	0	4 000 000	0	N
11 Nancefield Roads		Y	Community	Buildings		0	0	6 154 000	0	9 400 000	0	N
12 Multi purpose centre						0	0	0	0	8 000 000	0	N
13 Construction of roads						0	0	0	0	0	12 000 000	N
14 Ren of old ward 3 market place						0	0	0	0	0	3 000 000	R
15 DOMBONI SATELLITE OFFICE		Y	Infrastructure - Other	Civic Land and Buildings		0	800 000	0	0	0	4 500 000	N
16 NANCEFIELD CONSTRUCTION OF GYMNASIUM		Y	Community	Recreational facilities		0	12 307 000	0	0	8 237 000	11 664 000	

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA6

3. As per Table SA34

4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Project Description		IDP Goal	Approved	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
1	2	Y/N	6	3	3	5		2014/15	2015/16	2016/17	2017/18	2018/19		
R thousands	4	Project No												
1	Roads, Pavements , Bridges and machinery and vehicle		y	Infrastructure - Road transport	Roads, Pavements & Bridges	whole municipality	0	207 311 696	261 660 737	156 000 000	122 500 000	153 900 000		n
2	Street Lighting		y	Infrastructure - Other	Street Lighting	Thohoyandou	0	3 081 997	1 000 000	2 500 000	1 000 000	400 000		
3	Parks & gardens		y	Community	Parks & gardens	thohoyandou	0	0	400 000	900 000	1 500 000	1 800 000		
4	Sportsfields & stadia		y	Community	Sportsfields & stadia	makonde,makwerela & Tshiwadza	0	12 619 329	29 020 000	20 200 000	15 000 000	13 000 000		
5	General vehicles		y	Other Assets	General vehicles	whole municipality	0	1 936 004	1 200 000	700 000	735 000	2 771 750		
6	Computers - hardware/equipment		y	Other Assets	Computers - hardware/equipment	Thohoyandou	0	3 941 965	1 020 000	1 060 000	672 000	705 600		
7	Furniture and other office equipment		y	Other Assets	Furniture and other office equipment	Thohoyandou	0	49 900	1 909 500	300 000	315 000	330 750		
8	Buildings		y	Other Assets	Buildings	Tshlingoma	0	6 927 205	11 320 000	1 200 000	0	0		
9	Plant & equipment		y	Other Assets	Plant & equipment	whole municipality	0	6 209 686	600 000	9 850 000	3 150 000	24 400 000		
10	Computers - software & programming		y	Other Assets	Computers - software & programming	Thohoyandou	0	0	0	740 000	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

Project Description		IDP Goal	Approved			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	New/Renewal
1		Code	Y/N	Asset Class	Asset Sub-Class								
R thousands	4	Project No	2	6	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19 Ward Location	

- References
- 1. Must reconcile with Budgeted Capital Expenditure
 - 2. As per Table SA6
 - 3. As per Table SA34
 - 4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
 - 5. Correct to seconds. Provide a logical starting point on networked infrastructure.
 - 6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

Project Description		IDP Goal	Approved			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	New/Renewal
1		Code	Y/N	Asset Class	Asset Sub-Class								
R thousands	4	Project No	2	6	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19 Ward Location	

- References
1. Must reconcile with Budgeted Capital Expenditure
 2. As per Table SA6
 3. As per Table SA34
 4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
 5. Correct to seconds. Provide a logical starting point on networked infrastructure.
 6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Vhembe(DC34) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19 Ward Location	New/Renewal
R thousands 4	Project No											
Construction of Bulk pipeline from Vuwani to Middle Letaba												
1 System(Disaster Project)						0	0	0	134 753 322	345 705 426	143 563 679	N
2 Makhado West Bulk Water Supply-Stage 3						0	0	0	90 000 000	109 911 446	154 743 972	N
3 MulimaJikhade,Lambani and Pfananani Water Supply						0	0	0	23 599 738	79 238 415	76 916 783	N
4 XikunduMhinga water reticulation						0	0	0	63 488 347	0	97 518 430	N
5 Block J ext and Tswinga internal reticulation						0	0	0	44 789 041	0	24 567 813	N
Bulk supply and reticulation at Budeli, Mutoti and surrounding												
6 villages						0	0	0	55 627 326	0	140 310 440	N
Lupepe Nwanedi RWS Construction of bulk water supply pipeline												
7 from Fofolvhodve to Masisi						0	0	0	8 377 853	0	100 000 000	N
8 Mutale upgrading of raw water dam						0	0	0	8 377 853	0	0	N

References

- 1. Must reconcile with Budgeted Capital Expenditure
- 2. As per Table SA6
- 3. As per Table SA34
- 4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
- 5. Correct to seconds. Provide a logical starting point on networked infrastructure.
- 6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

Project Description		IDP Goal	Approved			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	New/Renewal
1		Code	Y/N	Asset Class	Asset Sub-Class								
R thousands	4	Project No	2	6	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19 Ward Location	

- References
- 1. Must reconcile with Budgeted Capital Expenditure
 - 2. As per Table SA6
 - 3. As per Table SA34
 - 4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
 - 5. Correct to seconds. Provide a logical starting point on networked infrastructure.
 - 6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

Project Description		IDP Goal	Approved			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	New/Renewal
1		Code	Y/N	Asset Class	Asset Sub-Class								
R thousands	4	Project No	2	6	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19 Ward Location	

- References
- 1. Must reconcile with Budgeted Capital Expenditure
 - 2. As per Table SA6
 - 3. As per Table SA34
 - 4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
 - 5. Correct to seconds. Provide a logical starting point on networked infrastructure.
 - 6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Polokwane(LM354) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description	Project No	IDP Goal Code	Approved YR	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	2018/19 Ward Location	New/Renewal	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1	Construction of office space on 2nd floor 1st floor	N/A	Impro	Y	Infrastructure - Other	Buildings	23554 46.9° E 290271.7° S	15 000 000	5 432 041	10 000 000	2016/17	2017/18	2018/19	10 000 000 20	R	
2	Upgrade municipal officers to meet the requirements for Occupational Certificates	N/A	Impro	Y	Infrastructure - Other	Buildings	2902744° E 230444° S	4 000 000	4 448 860	2 000 000	4 000 000	4 000 000	4 000 000	4 000 000 Municipa	R	
3	Purchasing of office equipment for staff personnel	N/A	Impro	Y	Other Assets	Other	2903440.81° E 24.603072° S	500 000	1 008 955	3 000 000	3 000 000	3 000 000	3 000 000 Municipa	n		
4	Upgrading of Offices Stables	N/A	Impro	Y	Infrastructure - Other	Buildings	2902812° E 2305244° S	7 000 000	2 586 735	3 500 000	7 000 000	12 402 235	3 500 000 20	R		
5	Construction of New workers residence units	N/A	Impro	Y	Infrastructure - Other	Buildings	2902923.44° E 2305214.181° S	4 000 000	0	0	4 000 000	2 500 000	4 000 000 23	n		
6	Refurbishment of City Library and Auditorium	N/A	Impro	Y	Infrastructure - Other	Libraries	29045405° E 23009089° S	0	0	0	2 000 000	2 000 000	0 20	R		
7	Upgrading of Senhege Library	N/A	Impro	Y	Infrastructure - Other	Libraries	2902328.4° E 2305047.7° S	0	0	0	0	1 500 000	0 17	R		
8	Purchasing of office equipment for Matsieng Library	N/A	Impro	Y	Community	Libraries	524732.059 E29744.553	500 000	0	0	600 000	0	1 500 000 2	n		
9	Purchasing of Modular Library for Chigape	N/A	Impro	Y	Community	Buildings	0	0	0	0	1 200 000	700 000 35	0 23	R		
10	Refurbishment of BakoneMakapa museum	N/A	Impro	Y	Heritage Assets	Mouasms & Art Galleries	523.88708 E29.45876	800 000	0	0	875 000	800 000	800 000 23	R		
11	Construction of waiting area at Traffic	N/A	Impro	Y	Infrastructure - Other	Buildings	2902631.238° E 2305235.701° S	0	0	0	0	500 000	0 23	n		
12	Construction of Markweng Traffic and Licensing Testing Centre	N/A	Impro	Y	Infrastructure - Other	Buildings	Markweng Licensing Offices: S 23° 53.374	16 000 000	0	2 000 000	0	1 000 000	0 25	n		
13	Construction of filling Area at Traffic	N/A	Impro	Y	Infrastructure - Other	Buildings	Traffic Centre: S 23° 52.5847E 29°26.547	500 000	0	500 000	0	500 000 23	n			
14	Upgrade Parking shelter facilities at Maja Chumpe offices	N/A	Impro	Y	Infrastructure - Other	Other	2903440.81° E 24.603072° S	0	0	0	0	120 000 2	n			
15	Refurbishment of Inwena Hall	N/A	Impro	Y	Community	Buildings	0	0	0	0	0	0 23	R			
16	Refurbishment of Westernburg Hall	N/A	Impro	Y	Community	Other	29025431° E 2305414° S	0	0	0	2 000 000	0	0 23	R		
17	Upgrading & Maintenance of existing CCTV Camera's and Installation of 17 on of new CCTV Camera's in the CBD	N/A	Impro	Y	Other Assets	Fire, safety & emergency	Municipal traffic Offices - Ladabom- Ptd	1 800 000	0	500 000	500 000	600 000	600 000 23	R		
18	Purchase of Fire arm	N/A	Impro	Y	Other Assets	Fire, safety & emergency	Municipal Fire Station Ladabom- 522° 52'	500 000	0	0	0	200 000	0 48 Ward	n		
19	Upgrading of Arterial road in SDA1 (Lihlall and Madiba park)	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges										
20	Upgrading of Arterial road and storm water infrastructure	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges										
21	Upgrading of Arterial road and storm water infrastructure	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges										
22	Planning for Upgrading of Arterial road and storm water infrastructure	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges										
23	Planning for Upgrading of Arterial road and storm water infrastructure	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges										
24	Planning for Upgrading of Arterial road and storm water infrastructure	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges										
25	Planning for Upgrading of Arterial road and storm water infrastructure	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges										
26	Planning for Upgrading of Arterial road and storm water infrastructure	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges										
27	Planning for Upgrading of Arterial road and storm water infrastructure	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges										
28	Upgrading of Arterial road and storm water infrastructure	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges										
29	Upgrading of Arterial road in Ga Rampheng	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges										
30	Planning, Design, construction of layer works, Surfacing	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges										
31	Scoping report, Preliminary designs and detailed designs	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges										
32	Upgrading of Makanyane Road	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		8 000 000	0	0	7 000 000	0	0 markweng	n		
33	planning makanyane Road	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		900 000	0	0	150 000	0	0 markanyane	n		
34	Re-working the sub base, base then Asphalt	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges										
35	Re-working the sub base, base then Asphalt	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges										
36	Re-working the sub base, base then Asphalt	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges										
37	Re-working the sub base, base then Asphalt	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges										
38	Upgrading of stormwater system in municipal area	N/A	Impro	Y	Infrastructure - Road transport	Storm water										
39	Upgrading of internal Streets in Senhege	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges										
40	Upgrading of internal Streets in Markweng unit E and Makanyane	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges										
41	Asset Renewal Programme	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	67 000 000	55 000 000	60 000 000 city	n		
42	Installation and up-grading of existing of traffic lights and signs	N/A	Impro	Y	Infrastructure - Road transport	Other										
43	Installation of road signage	N/A	Impro	Y	Infrastructure - Road transport	Other										
44	upgrading of roads JMT and street lights	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		20 000 000	0	0	20 000 000	17 579 478	26 184 337 senhege	n		
45	stormwater ,walk ways and beautification	N/A	Impro	Y	Infrastructure - Road transport	Stormwater		10 000 000	0	0	9 500 000	8 262 323	12 442 323 city	n		
46	steel furniture and landscaping	N/A	Impro	Y	Infrastructure - Other	Other		6 000 000	0	0	5 038 000	4 429 270	6 588 253 city	n		
47	Equipping and Electrification of the borehole which was investigated during 2014/2015.	N/A	Impro	Y	Infrastructure - Water	Reticalution	23°47'43.57°S, 29°12'08.92°E	114 896 572	2 579 175	10 000 000	9 000 000	15 000 000	15 000 000 10,16	N		
48	Equipping of two boreholes, construction of rising main.	N/A	Impro	Y	Infrastructure - Water	Reticalution	24°02'31.96°S, 29°42'21.69°E	46 626 667	9 985 946	8 000 000	6 000 000	10 000 000	10 000 000 6, 24	N		
49	Installation of two booster pump station, Construct gravity feeder line of 3 300m to connect to the 2000 Elevated Steel tank at Thabatha, Construct of 2000m of pumping main at Thabatha village from K.	N/A	Impro	Y	Infrastructure - Water	Reticalution	23°26'15.62°S, 29°39'34.10°E	177 444 385	9 915 586	12 000 000	7 000 000	15 000 000	15 000 000 15, 36,	N		
50	5 km steel pipeline from Ga Potso to Makhaweng Reservoir, 500 m Steel pipeline to Ramatshete Reservoir	N/A	Impro	Y	Infrastructure - Water	Reticalution	23°40'38.02°S, 29°47'03.85°E	107 291 610	3 039 131	15 000 000	15 392 131	15 000 168	19 999 941 29,31,32	N		
51	Construct of rising main of 5000m from Vaalburg to 1,3M concrete reservoir. Upgrade the water pump a	N/A	Impro	Y	Infrastructure - Water	Reticalution	23°50'02.23°S, 29°17'10.58°E	53 268 487	1 880 281	13 000 000	10 000 000	13 000 000	12 000 000 9	N		
52	Extension of reticalution and of 30 00m at Mashehe, Moshehe.	N/A	Impro	Y	Infrastructure - Water	Reticalution	23°47'53.06°S, 29°12'49.48°E	27 195 820	7 902 097	8 000 000	4 000 000	10 000 000	1 000 000 18,35	N		
53	Maintenance and Upgrading of the existing Chumpe, Maja Water Treatment Plant from 1, 54 7MAJday to 2,7MAJday. The scope	N/A	Impro	Y	Infrastructure - Water	Water purification	24°12'28.34°S, 29°39'33.20E	58 752 275	1 503 212	10 000 000	10 000 000	10 000 000	16 000 000 1,2	N		
54	Upgrading of the existing Makope Water Treatment Plant from 2MAJday to 6MAJday. The scope involves	N/A	Impro	Y	Infrastructure - Water	Water purification	24°00'53.38°S, 29°49'49.13°E	280 315 913	5 617 872	20 000 000	10 000 000	10 000 000	6 482 000 3,4	N		
55	Construction of 2.5km bulk line.	N/A	Impro	Y	Infrastructure - Water	Reticalution	23°58'28.95°S, 29°39'08.63°E	106 458 440	3 000 000	6 000 000	6 975 869	5 000 000	5 000 000	5 000 000	N	
56	Investigation, drilling and Equipping of 5 boreholes	N/A	Impro	Y	Infrastructure - Water	Reticalution	23°52'18.17°S, 29°42'01.30°E	52 828 388	4 562 937	13 000 000	8 000 000	8 000 000	9 000 000 07, 25,	N		
57	Yard connections, Storage capacity construction with all related fittings.	N/A	Impro	Y	Infrastructure - Water	Reticalution	23°52'02.77°S, 29°47'57.81°E	12 583 003	4 428 000	5 000 000	5 000 000	6 000 000 4	N			
58	Installation of a pump, construction of pump houses and electrification of 8 of drilled boreholes at Mdt	N/A	Impro	Y	Infrastructure - Water	Reticalution	23°53'18.06°S, 29°52'26.99°E	23 674 752	1 623 860	8 000 000	4 000 000	10 000 000	6 000 000 78	N		
59	Water reticalution, handpumps and storages.	N/A	Impro	Y	Infrastructure - Water	Reticalution	23°53'58.82°S, 29°46'24.91°E	106 844 843	7 712 727	13 000 000	8 000 000	11 336 852	10 000 000 35, 31,	N		
60	Aganang Projects	N/A	Impro	Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	30 000 000	0	0 Aganang	n		
61	AC PIPES	N/A	Impro	Y	Infrastructure - Water	Reticalution		0	0	0	235 000 000	134 000 000	71 000 000 city	n		
62	Installation of CCTV camera's in boreholes	N/A	Impro	Y	Other Assets	Security and parking		3 000 000	0	0	2 000 000	2 200 000	2 200 000 city	n		
63	extension 78 water reticalution	N/A	Impro	Y	Infrastructure - Water	Storm water		5 000 000	0	0	1 500 000	1 500 000	5 000 000 000	n		
64	upgrading the pipe size from dipr made dam	N/A	Impro	Y	Infrastructure - Water	Transmission & Reticalution		5 000 000	0	0	5 000 000	750 000	750 000 senhege	n		
65	Installation of pre-paid meters	N/A	Impro	Y	Infrastructure - Water	Other		0	0	0	1 000 000	750 000	750 000 20, 22,	N		
66	Upgrading of laboratory	N/A	Impro	Y	Infrastructure - Water	Water purification		0	0	0	500 000	500 000	750 000 23	N		
67	Construction of sewer reticalution	N/A	Impro	Y	Infrastructure - Sanitation	Reticalution		0	0	0	1 000 000	2 250 000 8	0 11,06,07	N		
68	Installation of Meters at Senhege/ Markweng Zone 5	N/A	Impro	Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	1 000 000	750 000 20,22,23	N			
69	Construction of concrete reservoir	N/A	Impro	Y	Infrastructure - Water	Reticalution		0	0	0	1 000 000	750 000 20, 22,23	N			
70	Upgrading of water reticalution in City centre	N/A	Impro	Y	Infrastructure - Water	Reticalution		0	256 803	8 500 000	1 000 000	1 000 000	14 20,21	R		
71	Regional Waste Water Treatment plant	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		100 000	0	0	180 129 000	172 264 000	249 050 000 city	n		
72	Electrification in the following out A/Polokwane T2-800 Residential 1	N/A	Impro	Y	Infrastructure - Electricity	Street Lighting	523° 50.54' E29° 23.97'	0	0	0	10 000 000	0	0 12, 13,	N		
73	even (B)	N/A	Impro	Y	Infrastructure - Electricity	Street Lighting	523° 54.85' E29° 27.21'	4 112 000	1 500 000	1 500 000	750 000	2 000 000 18,20,21	N			
74	To illuminate public areas as per approved priority list	N/A	Impro	Y	Infrastructure - Electricity	Street Lighting	5 24° 01.13' E 29° 42.06' area 2-5 23°	0	0	3 900 000	2 000 000	2 000 000 Various	N			
75	To illuminate public areas as per approved priority list	N/A	Impro	Y	Infrastructure - Electricity	Other		0	0	0	0	750 000	2 421 000 11,12,13	N		
76	Replace Oil type RMI with SF6/Vacuum breakers to comply with Safety and NERSA requirements	N/A	Impro	Y	Infrastructure - Electricity	Other		0	0	0	0	750 000	8 000 000 11,12,13	N		
77	To purchase quality of supply meters and install it on all big consumers according to NRS	N/A	Impro	Y	Infrastructure - Electricity	Other		0	0	2 000 000	2 000 000	750 000	2 000 000 11,12,13	N		
78	Replace redundant and outdated RTU in substations	N/A	Impro	Y	Infrastructure - Electricity	Other	523° 53.523'E29° 24.378° Alpha Side 523°	0	0	2 000 000	2 000 000	750 000	8 000 000 11,12,13	N		
79	Replace by VMEG overhead lines with underground cables in 79 Polshwane and Senhege	N/A	Impro	Y	Infrastructure - Electricity	Other		0	0	0	0	750 000	750 000 11,12,13	N		
80	Replace redundant fiber glass enclosures and meter boxes	N/A	Impro	Y	Infrastructure - Electricity	Other		0	0	0	750 000	750 000 11,12,13	N			
81	Upgrade 3 x 60kv current transformers and replace 2 incomer Eclom	N/A	Impro	Y	Infrastructure - Electricity	Other	523° 53.523'E29° 24.378°	0	0	2 000 000	2 000 000	0	0 23	R		
82	Planning and design of double 60kv goat line from Balame to keta sub	N/A	Impro	Y	Infrastructure - Electricity	Other	523° 57.809'E29° 30.333° keta-523° 53.92	0	0	0	2 000 000	8				

Installation of 6000 meters of 185mm² cables from Shengak sub to itia	N/A	Impro	Y	Infrastructure - Electricity	Other	0	0	0	0	900 000	750 000	21	N	
89 sub Installation of 1300 meters of 185mm² cables from Oella sub to Benda	N/A	Impro	Y	Infrastructure - Electricity	Other	0	0	0	0	850 000	0	21	N	
90 sub Increase License area due to private developments and revenue	N/A	Impro	Y	Infrastructure - Electricity	Other	0	0	0	0	750 000	750 000	4,6,8,10	N	
91 enhancement	N/A	Impro	Y	Infrastructure - Electricity	Other	0	0	0	0	650 000	750 000	Municipa	R	
92 Remove and Upgrade Relays and retrofit	N/A	Impro	Y	Infrastructure - Electricity	Other	0	0	0	0	750 000	750 000	Municipa	R	
93 Remove, Upgrade and Retrofit the 11kV Oil Breaker s (ACV)with	N/A	Impro	Y	Infrastructure - Electricity	Other	0	0	0	0	750 000	750 000	Municipa	R	
Remove existing Bus Bars & Oil Breakers and replace with 1250A Bus	N/A	Impro	Y	Infrastructure - Electricity	Other	0	0	0	0	750 000	750 000	Municipa	R	
94 Bars and Vacuum Breakers	N/A	Impro	Y	Infrastructure - Electricity	Other	0	0	0	0	750 000	750 000	Municipa	R	
95 Repair Phase Work, Cables and repair inside and outside.	N/A	Impro	Y	Infrastructure - Electricity	Other	0	0	0	0	750 000	750 000	Municipa	R	
96 Remove and Upgrade Relays and retrofit	N/A	Impro	Y	Infrastructure - Electricity	Other	0	0	0	0	750 000	750 000	Municipa	R	
97 To acquire emergency fire equipment to safe lives	N/A	Impro	Y	Other Assets	Fire, safety & emergency	0	100 000	1 000 000	1 500 000	2 000 000	1 500 000	23	n	
98 To extent response to fire and rescue incidents efficiently in all areas	N/A	Impro	Y	Other Assets	Fire, safety & emergency	0	0	120 000	0	0	150 000	23	n	
To extent response to fire and rescue incidents efficiently to remote	N/A	Impro	Y	Other Assets	Fire, safety & emergency	0	0	400 000	0	0	350 000	23	n	
99 areas	N/A	Impro	Y	Other Assets	Fire, safety & emergency	0	0	380 000	0	0	300 000	23	n	
100 To extent response to fire and rescue incidents efficiently in all areas	N/A	Impro	Y	Other Assets	Fire, safety & emergency	0	0	400 000	0	0	500 000	23	n	
101 To extent response to fire and rescue incidents efficiently in all areas	N/A	Impro	Y	Other Assets	Fire, safety & emergency	0	0	400 000	0	0	500 000	23	n	
102 To extent response to fire and rescue incidents efficiently in all areas	N/A	Impro	Y	Other Assets	Fire, safety & emergency	0	0	500 000	0	0	200 000	23	n	
103 To extent response to fire and rescue incidents efficiently in all areas	N/A	Impro	Y	Other Assets	Fire, safety & emergency	0	0	640 000	0	0	200 000	23	n	
104 To extent response to fire and rescue incidents efficiently in all areas	N/A	Impro	Y	Other Assets	Fire, safety & emergency	0	0	0	0	200 000	300 000	23	n	
105 Breathing apparatus	N/A	Impro	Y	Infrastructure - Other	Other	60 000	0	0	0	150 000	0	city	n	
106 Pressure Aerial Testers	N/A	Impro	Y	Other Assets	Security and policing	600 000	0	0	0	250 000	200 000	All Ward	n	
107 Pressure bank notes counters	N/A	Impro	Y	Other Assets	Security and policing	1 200 000	0	0	0	600 000	700 000	All Ward	n	
108 Supply and installation of NEON lights	N/A	Impro	Y	Other Assets	Other	100 000	0	0	0	100 000	0	City	n	
109 Upgrade logistics entrance, parking and offices	N/A	Impro	Y	Other Assets	Buildings	1 500 000	0	0	0	1 000 000	500 000	City	n	
110 Upgrading existing vehicle parked	N/A	Impro	Y	Other Assets	Buildings	1 200 000	0	0	0	500 000	500 000	City	n	
111 Renovate and install accessories	N/A	Impro	Y	Other Assets	Buildings	1 500 000	0	0	0	150 000	800 000	City	n	
112 Secure blue lights and siren system	N/A	Impro	Y	Other Assets	Security and policing	1 500 000	0	0	0	80 000	160 000	City	n	
113 Installed air conditioners	N/A	Impro	Y	Other Assets	Other	8 000 000	0	0	0	1 000 000	0	City	n	
114 Upgrade city Internet counters / subsidies and reception	N/A	Impro	Y	Other Assets	Other	1 000 000	0	0	0	500 000	1 000 000	City	n	
115 Procured office furnitures	N/A	Impro	Y	Other Assets	Other	800 000	0	0	0	700 000	300 000	All Ward	n	
Installation of additional outstanding equipment's, gauges play detectors	N/A	Impro	Y	Other Assets	Other	400 000	0	0	0	400 000	0	City	R	
116 etc	N/A	Impro	Y	Other Assets	Other	1 200 000	0	0	0	500 000	0	City	R	
117 Extension of the scales and accessories	N/A	Impro	Y	Other Assets	Other	800 000	0	0	0	200 000	300 000	All Ward	n	
118 Procurement of AARTO hardware	N/A	Impro	Y	Other Assets	Other	100 000	0	0	0	70 000	30 000	City	n	
119 Purchase of hoover	N/A	Impro	Y	Other Assets	Other	3 000	0	0	0	800 000	950 000	All Ward	n	
120 Acquiring CI Grass Cutting Equipments	N/A	Impro	Y	Other Assets	Other	70 000 000	277 000	800 000	0	0	0	City	n	
121 Entrance development and upgrade	N/A	Impro	Y	Infrastructure - Other	Other	2 000 000	0	0	0	1 800 000	0	City	n	
122 city Beautification	N/A	Impro	Y	Other Assets	Other	3 500 000	486 120	500 000	1 600 000	1 600 000	750 000	21	n	
123 First phase of construction	N/A	Impro	Y	Other Assets	Other	5 000 000	0	600 000	1 900 000	2 000 000	750 000	8	n	
124 Park development	N/A	Impro	Y	Community	Parks & gardens	1 000 000	0	1 300 000	1 000 000	800 000	750 000	20	n	
125 Park development	N/A	Impro	Y	Community	Parks & gardens	3 000 000	0	500 000	800 000	900 000	750 000	12	n	
126 Zone 4 Park Expansion Phase 2	N/A	Impro	Y	Community	Parks & gardens	0	0	1 000 000	1 000 000	750 000	20	R		
127 Upgrading of Security at Game Reserve	N/A	Impro	Y	Community	Parks & gardens	3 000 000	0	0	800 000	900 000	750 000	23	n	
128 Upgrading of Environmental Education Centre	N/A	Impro	Y	Community	Parks & gardens	5 23 59 27 05 E 29 29 06 97	0	0	0	900 000	750 000	23	n	
129 Purchase 12 x 30x3 skip containers for rural transfer stations	N/A	Impro	Y	Other Assets	Waste Management	S 2352, 395 E 2927, 398	4 000 000	0	800 000	600 000	900 000	9, 16, 3	n	
130 Feasibility study for landfill extension	N/A	Impro	Y	Other Assets	Waste Management	S 22°54'04.80" E 29°27'36.17	8 000 000	35 088	0	300 000	800 000	3 000 000	All Ward	R
131 construction of weighbridge offices	N/A	Impro	Y	Other Assets	Waste Management	S 2352, 395 E 2927, 398	1 500 000	0	0	700 000	750 000	0	20	R
132 construction of rural transfer station	N/A	Impro	Y	Other Assets	Waste Management	S 23,49,35 E 29,14,52	8 000 000	0	5 000 000	3 000 000	0	36, 38	n	
133 Construction of rural transfer station	N/A	Impro	Y	Other Assets	Waste Management	S 23,45, 38 E 29,45,53	8 000 000	0	0	8 200 000	0	24	n	
134 Construction of rural transfer station	N/A	Impro	Y	Other Assets	Waste Management	S 23,49, 53 E 29,14,52	8 000 000	0	0	0	9 000 000	28	n	
135 Purchase of 150 x 775 litre bins	N/A	Impro	Y	Other Assets	Waste Management	S 23,52, 395 E 29,27, 398	1 000 000	0	800 000	750 000	800 000	All Ward	n	
136 Purchase of 240 litre bins	N/A	Impro	Y	Other Assets	Waste Management	S 235,2, 395 E 2927, 398	2 000 000	0	800 000	0	0	800 000	All Ward	n
137 Purchase of 30 x 9 m3 skip containers	N/A	Impro	Y	Other Assets	Waste Management	S 23,52, 395E 29,27, 398	2 000 000	0	0	0	800 000	All Ward	n	
138 Purchase of 100 x bins and dust pans	N/A	Impro	Y	Other Assets	Waste Management	S 23,52, 395E 29,27, 398	1 300 000	0	0	0	750 000	500 000	20, 21	n
139 Purchase of 50 x 1 m3 nets to cover skip containers	N/A	Impro	Y	Other Assets	Waste Management	S 23,52, 395 E 29,27, 398	500 000	0	0	100 000	150 000	150 000	All Ward	n
140 Purchase of 30 x 9 m3 dumping boards	N/A	Impro	Y	Other Assets	Waste Management	S 23,52, 395 E 29,27, 398	1 000 000	0	100 000	150 000	250 000	All Ward	n	
141 Purchase of 20 x hand held radios	N/A	Impro	Y	Other Assets	Waste Management	S 23,52, 395 E 29,27, 398	500 000	0	100 000	100 000	0	150 000	All Ward	n
142 Construction of transfer station	N/A	Impro	Y	Other Assets	Waste Management	S23,87,55 E 29,44, 62	3 000 000	0	1 000 000	1 500 000	0	0	20	R
143 Construction of the transfer station	N/A	Impro	Y	Other Assets	Waste Management	0	0	0	0	900 000	0	6, 10, 1	n	
144 Installation of an Astro turf Installation of ablation facility	N/A	Impro	Y	Infrastructure - Other	Sportsfields & stadia	0	1 749 562	5 000 000	6 000 000	11 000 000	2 765 069	35	n	
145 Construction of netball, basketball and volleyball fields	N/A	Impro	Y	Infrastructure - Other	Sportsfields & stadia	0	6 989 332	12 000 000	12 000 000	0	0	1,2,3,4	n	
146 Construction of netball, basketball and volleyball fields	N/A	Impro	Y	Infrastructure - Other	Sportsfields & stadia	0	0	0	0	800 000	0	1,2,3,4	n	
147 Construct ablation and change facilities	N/A	Impro	Y	Infrastructure - Other	Sportsfields & stadia	0	0	0	0	900 000	0	25	n	
148 Construct ablation and change facilities	N/A	Impro	Y	Infrastructure - Other	Sportsfields & stadia	0	10 787 886	17 000 000	17 000 000	0	0	0	25	n
149 Construction of netball, basketball and volleyball fields	N/A	Impro	Y	Infrastructure - Other	Sportsfields & stadia	0	2 355 992	5 000 000	10 000 000	10 000 000	15 000 000	2	n	
150 EX1 4477 Sports and Recreation Facility	N/A	Impro	Y	Community	Parks & gardens	0	0	3 000 000	0	14 000 000	15 000 000	8	n	
151 Building of Broomie	N/A	Impro	Y	Infrastructure - Water	Swimming pools	E29°27' 82.523°54.00	400 000	0	0	400 000	0	19	n	
152 Grass Cutting equipment	N/A	Impro	Y	Other Assets	Other	E29°28,57°52°55,15	500 000	50 682	0	500 000	550 000	0	municipa	n
153 Purchase library books	N/A	Impro	Y	Community	Libraries	all wards	800 000	400 126	800 000	600 000	600 000	0	All Ward	n
154 Up-grade Serengeti-go Library	N/A	Impro	Y	Community	Libraries	all wards	0	0	0	0	500 000	500 000	serengeti	R
155 Purchase furniture & equipment for new libraries	N/A	Impro	Y	Community	Libraries	all wards	3 000 000	0	0	500 000	600 000	500 000	musap	R
Provision of standardised Laptops, PCs, and Peripherals devices to all														
156 End users	N/A	Impro	Y	Other Assets	Computers - hardware/equipment	Latitude - 23.93309 Longitude: 29.45297	0	1 331 696	500 000	1 200 000	1 200 000	1 200 000	All Ward	n
157 Collaboration of ICT to Business for Smart City vision	N/A	Impro	Y	Other Assets	Other	Latitude - 23.93309 Longitude: 29.45297	0	1 740 824	3 000 000	2 500 000	750 000	750 000	All Ward	n
158 Improvement of Network Connectivity	N/A	Impro	Y	Other Assets	Other	Latitude - 23.93309 Longitude: 29.45297	0	1 922 829	5 000 000	3 000 000	1 000 000	All Ward	n	
159 Development of building plans & designs	N/A	Impro	Y	Community	Buildings	29 42 8,23 53 25 5	4 000 000	0	2 350 000	1 000 000	750 000	markweng	R	
160 Upgrade TSC to meet the requirements for Occupational Certificates	N/A	Impro	Y	Community	Buildings	29 18 14,2 E 23 43 53,85	2 000 000	0	0	1 000 000	0	0	Moleleje	R
Identification of land /Purchase of land & fencing/Construction of														
161 ablation facilities	N/A	Impro	Y	Community	Buildings	(Slegoep 29 46 48E,23 48 23S) (Tshebela	3 000 000	0	0	1 500 000	1 000 000	750 000	Molepoloni	n
162 Construction of ablation facilities,Construction of carpets & paving	N/A	Impro	Y	Community	Buildings	(Moleleje 29 18 14E, 23 43 53S), (Slegay	3 500 000	0	0	2 000 000	1 000 000	500 000	markweng	R
163 offsite Filling	N/A	Impro	Y	Other Assets	Other	0	16 000 000	0	2 500 000	2 000 000	1 000 000	city	n	
164 Farm Valgruysdorsboom 687 L5	N/A	Incoe	Y	Infrastructure - Other	Other Land	E29°20,17 52°51,75 52°51,75 E29°20,17	3 200 000	0	1 200 000	1 000 000	1 000 000	Zone 5	N	
165 Pasture 74 and 75 of Iy Dale Agricultural Holdings	N/A	Incoe	Y	Infrastructure - Other	Other Land	E29°25,53 52°56,05	3 200 000	0	1 200 000	1 000 000	1 000 000	Zone 5	N	
166 land acquisition	N/A	Impro	Y	Infrastructure - Other	Other	0	20 000 000	0	0	20 000 000	0	City	n	
167 fencing fencing	N/A	Impro	Y	Infrastructure - Other	Other	0	4 000 000	0	2 000 000	0	0	City	n	
168 Demarcation of sites	N/A	Incoe	Y	Community	Other	E29°19,68 52°50,95 E29°47,71 52°42,7	2 000 000	0	0	2 000 000	800 000	750 000	municipa	N
Upgrade & Construction RPTTE Infrastructure (Trunk routes, Trunk														
169 extensions, Feeder routes, NM1 loci	N/A	Impro	Y	Infrastructure - Road transport	Transportation	22°54'38.71°29°27'03.58°Seconds 22°54	0	113 447 337	127 267 000	116 661 000	80 889 765	89 839 000	8,11,12	N
170 Procurement of AFC, APTMS, Control Centre Hardware	N/A	Impro	Y	Infrastructure - Road transport	Computers - software & programming	0	0	30 000 000	0	12 000 000	0	City	N	
171 Phase 2: Installation of remaining modules	N/A	Incoe	Y	Community	Other	E29°27' 15 52°54'49	2 250 000	0	1 500 000	700 000	0	0	20	n
172 Surveying/Construction/Calculation Software	N/A	Incoe	Y	Community	Other	E29°27' 15 52°54'49	0	0	0	400 000	0	0	City	n
173 Erection of the palisade fencing,Board room Partitioning	N/A	Impro	Y	Community	Other	0	0	0	3 000 000	750 000	750 000	City	r	
174 Refurbishment and improve of stores facility	N/A	Enhanc	Y	Infrastructure - Other	Buildings	2306°7'62" E 2904°9'10" S	17 429 243	895 883	5 000 000	6 350 000	6 149 253	4 930 000	Ladwana	R
175 BTO amenities	N/A	Impro	Y	Other Assets	Other	0	6 000 0							

Limpopo: Lepelle-Nkumpi(LIM355) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description	Project No	IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Budget year	New/Renewal
	1		2	6	3	3	5		2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	
	1 Institutional Development			Y	Other Assets	General vehicles		0	3 815 560	4 168 700	4 000 000	0	0	Institu	N
	2 Institutional Development			Y	Other Assets	Plant & equipment		0	68 254	15 650 000	4 750 000	0	0	Institu	N
	3 Institutional Development			Y	Other Assets	Computers - hardware/equipment		0	1 074 702	1 224 000	5 360 000	800 000	2 000 000	Institu	N
	4 Institutional Development			Y	Other Assets	Furniture and other office equipment		0	16 065	1 548 000	860 000	3 000 000	700 000	Institu	N
	5 Institutional Development			Y	Other Assets	Civic Land and Buildings		0	6 366 744	7 000 000	6 000 000	3 000 000	0	Institu	N
	6 Institutional Development			Y	Other Assets	Other Buildings		0	1 840 199	2 000 000	2 400 000	10 000 000	900 000	Institu	N
	7 Institutional Development			Y	Other Assets	Other		0	698 474	243 000	550 000	0	550 000	Institu	N
	8 Community and social services			Y	Community	Community halls		0	5 010 568	16 037 814	19 550 000	8 800 000	23 250 000	3.4.13.1	N
	9 Community and social services			Y	Community	Other		0	0	0	1 400 000	8 700 000	4 400 000	8.15.16,	N
	10 Community and social services			Y	Community	Recreational facilities		0	1 986 994	0	0	0	7 581 650	3.4.9.12	N
	11 Community and social services			Y	Community	Cemeteries		0	201 575	4 300 000	6 000 000	6 000 000	0	Various	N
	12 Community and social services			Y	Community	Security and policing		0	0	3 920 869	2 600 000	3 500 000	5 839 450	1.3.10.1	N
	13 Community and social services			Y	Community	Sportsfields & stadia		0	0	2 500 230	0	0	0		
	14 Infrastructure - Road transport			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	26 774 884	72 977 772	54 207 270	71 073 017	84 090 078	1.3.13.1	N
	15 Infrastructure - Road transport			Y	Infrastructure - Road transport	Storm water		0	0	7 451 000	34 800 000	41 000 000	20 000 000	3.4.5.8,	N
	16 Infrastructure - Road transport			Y	Infrastructure - Other	Other		0	0	132 000	0	0	2 860 550	15.17	N

References

- 1. Must reconcile with Budgeted Capital Expenditure
- 2. As per Table SA6
- 3. As per Table SA34
- 4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
- 5. Correct to seconds. Provide a logical starting point on networked infrastructure.
- 6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Capricorn(DC35) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19 Ward Location	New/Renewal
R thousands 4													
1 n/a				Transmission & Reticulation	Transmission & Reticulation								
2 n/a				Other Assets	Plant & equipment								
3 n/a				Fire, safety & emergency	Fire, safety & emergency								
4 n/a				Community	Community halls								
5 n/a				Other	Buildings								
6 n/a				Computers - hardware/equipment	Computers - hardware/equipment								
7 n/a				Other	Furniture and other office equipment								
8 n/a				Other	Other								
9 n/a				n/a	n/a								
10 n/a				n/a	n/a								
11 n/a				n/a	n/a								
12 n/a				n/a	n/a								
13 n/a				n/a	n/a								
14 n/a				n/a	n/a								
15 n/a				n/a	n/a								
16 n/a				n/a	n/a								
22 n/a	n/a	n/a	n	n/a	n/a								
23 n/a	n/a	n/a	n	n/a	n/a								
24 n/a	n/a	n/a	n	n/a	n/a								
25 n/a	n/a	n/a	n	n/a	n/a								
26 n/a	n/a	n/a	n	n/a	n/a								
27 n/a	n/a	n/a	n	n/a	n/a								
28 n/a	n/a	n/a	n	n/a	n/a								
29 n/a	n/a	n/a	n	n/a	n/a								

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA6

3. As per Table SA34

4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Thabazimbi(LIM361) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description	Project No	IDP Goal Code	Approved	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	New/Renewal
	1		2	Y/N	3	3	5		2014/15	2015/16	2016/17	2017/18	2018/19 Ward Location	
	1 Leeuport Game			Y	Community	Cemeteries		0	0	500 000	600 000	0	0	
	2 Regorogle Ext 5 Water Supply.			Y	Infrastructure - Water	Storm water		0	1 182 730	0	4 600 000	0	0	
	3 Development of groundwater for Thabazimbi and Regorogle.			Y	Infrastructure - Water	Water purification		0	0	0	2 365 000	0	0	
	4 Human Settlements Grant			Y	Infrastructure - Other	Housing development		0	0	27 000 000	27 000 000	0	0	
	5 Rooiberg Water supply.			Y	Infrastructure - Water	Storm water		0	0	0	7 849 000	0	0	
	6 Leeuport/Raphul Water Supply.			Y	Infrastructure - Water	Storm water		0	0	0	3 000 000	0	0	
	7 Schlipadnest (Smasherblock) Water Supply.			Y	Infrastructure - Water	Storm water		0	0	0	3 000 000	0	0	
	Thabazimbi Water Conservation and Demand Management													
	8 Project.			Y	Infrastructure - Water	Storm water		0	0	0	2 935 000	0	0	
	9 Cemeteries			Y	Infrastructure - Water	Storm water		0	0	0	1 000 000	0	0	
	10 Development of Rooiberg Land fill site			Y	Infrastructure - Sanitation	Sewerage purification		0	13 530 003	29 172 000	1 000 000	0	0	
	11 Upgrading of sport and recreation facilities			Y	Community	Sportsfields & stadia		0	0	0	2 566 392	0	0	
	12 Acquire Fleet			Y	Other	Computers - hardware/equipment		0	0	4 715 527	5 000 000	0	0	
	13 Establish a Business Development Centre.				Community	Recreational facilities		0	0	0	0	0	0	
	14 Installation of electricity pre-paid meters .			Y	Infrastructure - Electricity	Street Lighting		0	0	0	0	0	0	
	15 Upgrading of sport and recreation facilities			Y	Community	Sportsfields & stadia		0	0	0	0	0	0	
	Construction of VIP toilets in Rooiberg, Skerik, Dwaalboom,													
	16 Jabulani, Platetsima.			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	0	
	17 Raphul and Northam installation of High mast lights			Y	Infrastructure - Electricity	Street Lighting		0	0	0	2 450 000	0	0	
	18 Regorogle Paving of Internal Streets (Ward 9,10 and 12).			Y	Infrastructure - Road transport	Street Lighting		0	0	0	11 635 000	0	0	
	19 Thabazimbi Waste Water Treatment Project			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	0	
	20 Raphul Paving of internal streets			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	4 000 000	0	0	
	21 Northam Extension 5 & 7 upgrading of internal streets.			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	
	22 Thabazimbi construction of new tarred roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	
	Construction of 80KL Elevated Storage Tank at Regorogle Ext 5													
	23 complete with Booster Pump System.			Y	Infrastructure - Water	Storm water		0	0	0	0	0	0	
	24 Construction of Communal Ablution Facilities at Meriting.			Y	Infrastructure - Water	Storm water		0	0	0	0	0	0	
	25 Northam Extension 7 upgrading of internal streets ward 7			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 222 826	0	0	
	26 Paving of Northam Internal Streets			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 404 081	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA6

3. As per Table SA34

4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

Project Description		IDP Goal	Approved			GPS Coordinates		Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
1		Code	Y/N	Asset Class	Asset Sub-Class				2014/15	2015/16	2016/17	2017/18	2018/19		
R thousands	4	Project No	2	6	3	5									

- References
- 1. Must reconcile with Budgeted Capital Expenditure
 - 2. As per Table SA6
 - 3. As per Table SA34
 - 4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
 - 5. Correct to seconds. Provide a logical starting point on networked infrastructure.
 - 6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Bela Bela(LIM366) - Table SA36 Detailed Capital Budget (projects)

Project Description		IDP Goal	Approved	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	New/Renewal	
1	Project No	Code	Y/N	3	3	5		2014/15	2015/16	2016/17	2017/18	2018/19 Ward Location		
R thousands	4	2	6											
1 Road Paving	1		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	38 137 115	0	8 391 070	6 194 750	6 000 000 Ward2,Wa	N	
2 Bulk Sewer X9	2		Y	Infrastructure - Sanitation	Sewerage purification		4 957 675	0	4 145 545	812 130	0	0 Ward 4	N	
3 Limpopo Stormwater	5		Y	Infrastructure - Water	Storm water		9 538 599	3 321 987	0	2 600 000	0	0 Ward 7	N	
4 Upgrade Streets Spa Park	1		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	4 797 500	0	0 Ward 1	N	
5 Intergration Electrification Programme	11		Y	Infrastructure - Electricity	Generation		80 000 000	0	2 000 000	28 000 000	30 000 000	20 000 000 Ward 1	N	
6 Bela Bela High	4		Y	Community	Sportsfields & stadia		8 053 000	11 834 912	0	2 850 000	0	0 Ward 5	N	
7 Upgrade Sunla Stadium	7		Y	Community	Sportsfields & stadia		8 718 000	645 663	0	1 992 250	6 728 750	0 Ward 3	N	
8 Water Infrastructure	9		Y	Infrastructure - Water	Water purification		121 000 000	0	10 000 000	30 000 000	26 000 000	55 000 000	0 Ward 3	N
9 5Ml Reservoir (BB WTP)			Y	Infrastructure - Water	Water purification		22 500 000	0	0	0	10 000 000	12 500 000 Ward 1	N	
10 Upgrade sports facilities Startl 274			Y	Community	Sportsfields & stadia		0	0	0	0	0	5 550 200 Ward 2	N	
11 Intergrated Human Strategy & Tourism			Y	Other	Other		0	0	0	0	500 000	3 000 000	N	
12 Land audit & land for future cemety			Y	Other	Other		0	0	0	0	1 000 000	500 000	N	
13 Performance management system			Y	Intangibles	Computers - software & programming		0	0	0	0	1 000 000	500 000	N	
14 Audit risk software			Y	Intangibles	Computers - software & programming		0	0	0	0	840 000	882 000	N	
15 Replacement of AC pipe			Y	Infrastructure - Water	Water purification		0	0	0	0	3 000 000	4 000 000 Ward 1	N	
16 Furniture & fire arms			Y	Community	Furniture and other office equipment		0	0	0	1 310 000	0	0 Ward 7	N	

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA6

3. As per Table SA34

4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Mogalakwena(LMSB) - Table S3A8 Detailed Capital Budget (projects)

Project Description	EXP Cost Code	Approved	Asset Class	Asset Sub Class	OSP Coordinates	Total Project Estimate	Actual/Estimate	Full Year Forecast	Budget year	Budget year	Budget year	Budget year
#	Project No								2024/25	2025/26	2026/27	2027/28
1 COMPUTER EQUIPMENT		Y	Other Assets	Computers - hardware		0	0	0	40000	10 000	10 000	0
2 FURNITURE		Y	Other Assets	Furniture and other office equipment		0	0	0	60000	15 000	15 000	0
3 LAPTOP		Y	Other Assets	Computers - hardware		0	0	0	40000	10 000	10 000	0
4 PRINTER		Y	Other Assets	Furniture and other office equipment		0	0	0	30000	7 500	7 500	0
5 SCANNER		Y	Other Assets	Furniture and other office equipment		0	0	0	10000	0	0	0
6 PLATE SHRE SOLUTION		Y	Other Assets	Computers - hardware		0	0	0	0	0	0	0
7 AIR CONDITIONER		Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	0	0
8 WATER COOLER		Y	Other Assets	Furniture and other office equipment		0	0	0	10000	2 500	2 500	0
9 BLINDS		Y	Other Assets	Furniture and other office equipment		0	0	0	30000	0	0	0
10 BULKHEAD FLOORING		Y	Other Assets	Security equipment		0	0	0	20000	0	0	0
11 CHAIRS		Y	Other Assets	Furniture and other office equipment		0	20 000	0	100 000	0	0	0
12 COMPUTER EQUIPMENT		Y	Other Assets	Computers - hardware		0	27 000	0	200 000	0	0	0
13 COMPUTER SOFTWARE		Y	Intangible	Computers - software & programming		0	100 000	0	0	0	0	0
14 CURTAINS		Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	100 000	0
15 DIGITAL VIDEO RECORDER		Y	Other Assets	Plant & equipment		0	0	0	0	0	0	0
16 ELECTRIFICATION OF GUARDHOUSE		Y	Infrastructure - Electricity	Transmission & Distribution		0	0	0	40 000	0	0	0
17 EXTENSION OF ALLOCATION ROUTES		Y	Infrastructure - Sanitation	Other Buildings		0	0	0	200 000	0	0	0
18 FENCE		Y	Other Assets	Other Buildings		0	0	0	0	10 000	0	0
19 FILING CABINETS		Y	Other Assets	Furniture and other office equipment		0	0	0	0	5 000	0	0
20 FIRE RESISTANT FILING CABINETS		Y	Other Assets	Furniture and other office equipment		0	3 000	0	0	0	0	0
21 FIRE EXTINGUISHERS		Y	Other Assets	Fire safety & emergency		0	0	0	20 000	0	40 000	0
22 FLOOR CLEANING MACHINE		Y	Other Assets	Furniture and other office equipment		0	10 000	0	75 000	0	25 000	0
23 HOT DRYER STOVE		Y	Other Assets	Furniture and other office equipment		0	0	0	1 000	0	0	0
24 FRIDGE		Y	Other Assets	Furniture and other office equipment		0	0	0	4 000	0	0	0
25 GALLERY WALL AND MATRESS		Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	20 000	0
26 MEDICAL WATER TAP		Y	Other Assets	Plant & equipment		0	0	0	5 000	0	0	0
27 ALARM SYSTEM		Y	Other Assets	Security equipment		0	0	0	0	0	600 000	0
28 FURNITURE		Y	Other Assets	Furniture and other office equipment		0	0	0	30 000	0	400 000	0
29 GAMING HOUSE		Y	Other Assets	Other Buildings		0	0	0	140 000	0	0	0
30 LAPTOP		Y	Other Assets	Computers - hardware		0	0	0	10 000	0	0	0
31 LAMP'S		Y	Other Assets	General articles		0	0	0	30 000	0	0	0
32 MAP TROLLEY		Y	Other Assets	Furniture and other office equipment		0	2 000	0	20 000	0	10 000	0
33 OFFICE EXTENSION		Y	Infrastructure - Other	Buildings		0	1 027 000	0	7 000 000	0	0	0
34 PHOTO SCANNING MACHINE		Y	Other Assets	Furniture and other office equipment		0	0	0	20 000	0	0	0
35 PHOTOCOPIERS		Y	Other Assets	Furniture and other office equipment		0	0	0	10 000	0	0	0
36 PRINTER		Y	Other Assets	Furniture and other office equipment		0	0	0	20 000	0	0	0
37 RECYCLING UNIT		Y	Infrastructure - Other	Other Buildings		0	0	0	20 000	0	0	0
38 RESOUR TROLLEY		Y	Other Assets	Plant & equipment		0	0	0	30 000	0	0	0
39 SIGNATURE OF WALL		Y	Infrastructure - Other	Other Buildings		0	0	0	1 500 000	0	0	0
40 REPLACEMENT OF POWER ROOF		Y	Infrastructure - Other	Old Land and Buildings		0	100 000	0	0	0	0	0
41 SCANNER		Y	Other Assets	Furniture and other office equipment		0	0	0	20 000	0	0	0
42 SAN CONNECTIVITY		Y	Other Assets	Other		0	0	0	2 000 000	0	0	0
43 SERVICE TIME AND LOG IN/OUT		Y	Infrastructure - Other	Other Buildings		0	0	0	30 000	0	0	0
44 EMERGENCY EVACUATION CHAIRS		Y	Other Assets	Furniture and other office equipment		0	0	0	10 000	10 000	0	0
45 GAMING ROOM		Y	Infrastructure - Other	Old Land and Buildings		0	0	0	20 000	0	0	0
46 FENCING OF LIBRARY		Y	Infrastructure - Other	Other Buildings		0	600 000	0	0	0	0	0
47 STAFF MAP TROLLEY WITH MAP PRESS		Y	Other Assets	Furniture and other office equipment		0	0	0	20 000	0	0	0
48 TABLE		Y	Other Assets	Furniture and other office equipment		0	0	0	20 000	0	10 000	0
49 TELEPHONE SYSTEM		Y	Other Assets	Furniture and other office equipment		0	100 000	0	0	0	0	0
50 UPS		Y	Other Assets	Plant & equipment		0	0	0	30 000	0	0	0
51 VACUUM CLEANER		Y	Other Assets	Furniture and other office equipment		0	14 000	0	20 000	0	0	0
52 WASHING MACHINE		Y	Other Assets	Furniture and other office equipment		0	0	0	10 000	0	0	0
53 WARD SCANNER		Y	Other Assets	Plant & equipment		0	60 000	0	0	0	0	0
54 CALCULATOR		Y	Other Assets	Furniture and other office equipment		0	0	0	7 000	0	7 000	0
55 COMPUTER EQUIPMENT		Y	Other Assets	Computers - hardware		0	0	0	40 000	10 000	10 000	0
56 DESK		Y	Other Assets	Furniture and other office equipment		0	0	0	8 000	0	10 000	0
57 FURNITURE		Y	Other Assets	Furniture and other office equipment		0	0	0	15 000	0	0	0
58 HEAVY DUTY FRANCHES		Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	2 500	0
59 READY DUTY CHAIRS		Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	2 500	0
60 LAPTOP		Y	Other Assets	Computers - hardware		0	0	0	40 000	10 000	10 000	0
61 LEADER MONITOR		Y	Other Assets	Furniture and other office equipment		0	0	0	24 000	12 000	10 000	0
62 MONITOR READING MACHINES		Y	Other Assets	Plant & equipment		0	0	0	60 000	0	0	0
63 PRINTER		Y	Other Assets	Furniture and other office equipment		0	0	0	10 000	0	10 000	0
64 UPGRADING OF DATABASE SYSTEM		Y	Intangible	Computers - software & programming		0	0	0	10 000	10 000	0	0
65 WATER TREATED WATER TANK		Y	Infrastructure - Other	Buildings		0	0	0	1 000 000	0	0	0
66 WATER TREATED WATER TANK		Y	Infrastructure - Other	Buildings		0	0	0	0	0	7 000 000	0
67 COMPUTER EQUIPMENT		Y	Other Assets	Computers - hardware		0	0	0	20 000	0	0	0
68 FILING CABINETS		Y	Other Assets	Furniture and other office equipment		0	0	0	10 000	0	0	0
69 LAPTOP		Y	Other Assets	Computers - hardware		0	0	0	30 000	0	10 000	0
70 LAPTOP		Y	Other Assets	Computers - hardware		0	0	0	70 000	0	10 000	0
71 LAMP HOLDER		Y	Other Assets	Plant & equipment		0	0	0	0	0	0	0
72 OVERCLOCK PROJECTOR SCREEN		Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	0	0
73 SCANNER		Y	Other Assets	Furniture and other office equipment		0	0	0	10 000	0	0	0
74 SCANNER		Y	Other Assets	Other		0	0	0	50 000	0	100 000	0
75 VIDEO CAMERA		Y	Other Assets	Plant & equipment		0	2 000	0	0	0	0	0
76 VIDEO RECORDER OR EXISTING EQUIPMENT		Y	Infrastructure - Water	Dams & Reservoirs		0	400 000	0	0	0	0	0
77 BUKHARA WATER PROJECT 100 KM MILLION		Y	Infrastructure - Water	Relief		0	10 000	0	0	0	0	0
78 BUKHARA TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	200 000	0	0	0	0	0
79 TROMPSBURG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	600 000	0	0	0	0	0
80 WEL TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
81 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
82 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
83 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
84 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
85 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
86 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
87 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
88 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
89 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
90 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
91 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
92 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
93 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
94 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
95 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
96 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
97 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
98 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
99 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
100 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
101 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
102 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
103 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
104 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
105 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
106 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
107 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
108 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
109 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
110 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
111 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
112 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
113 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
114 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
115 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
116 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
117 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
118 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0	0	0	0	0
119 GAMAUNG TAP ROUTE 100 KM MILLION		Y	Infrastructure - Road transport	Road, Pavement & Bridge		0	100 000	0				

References

1. Most resource with Budgeted Capital Expenditure
2. As per Table S-46
3. As per Table S-43
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by vote.
5. Correl to records. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 18(3)(b) and MARR Regulation 13

Limpopo: Modimolle-Mookgopong(LIM368) - Table SA36 Detailed Capital Budget (projects)

Project Description		IDP Goal	Approved	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	New/Renewal
1	Project No	Code	Y/N	3	3	5		2014/15	2015/16	2016/17	2017/18	2018/19 Ward Location	
R thousands	4	2	6	4	3	5							
2 Development of Leseding Sport Facility			Y	Community	Sportfields & Stadia		0	0	0	2 000 000	2 000 000	2 500 000	N
4 Modimolle Establishment of a Landfill Site			Y	Community	Other		0	0	0	1 600 000	1 600 000	2 300 000	N
6 Leseding Paving of Ext 1 and Ext 2 Roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 000 000	2 000 000	2 023 500	N
7 Phagameng Streets and Stormwater			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 000 000	2 000 000	2 000 000	N
8 Mookgopong Paving and Stormwater Control Ext 3			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 500 000	3 000 000	3 500 000	N
11 Modimolle Dokerpoort Raw Water Pipe Line Upgrade			Y	Infrastructure - Water	Water purification		0	0	0	10 000 000	10 000 000	10 000 000	R
12 Upgrading of Welgevonden Purification Phase 2			Y	Infrastructure - Water	Water purification		0	0	0	5 000 000	5 010 900	5 010 900	R
13 Modimolle Pressure Tower Driehek Boreholes and uPVC new Line			Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	8 000 000	1 200 000	0	N
14 Drilling and Equipping of 6 Boreholes at Mabatlane			Y	Infrastructure - Water	Reticulation		0	0	0	1 000 000	2 500 000	0	N
15 Steel Reservoir at Mabatlane 3.3mgl and pipeline			Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	5 000 000	12 800 000	17 100 000	N
16 Steel Reservoir Mabatleng 3.3 mgl and pipeline			Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	5 000 000	1 000 000	1 000 000	N
Bosveldsig drilling of 4 boreholes with pressure tower and 4 boreholes at Donkerpoort Plant/Dam			Y	Infrastructure - Water	Reticulation		0	0	0	3 000 000	3 500 000	1 900 000	N
18 Replacement of asbestos pipes Modimolle Town and Phagameng			Y	Infrastructure - Water	Reticulation		0	0	0	1 000 000	3 500 000	5 000 000	R
Mookgopong Rehabilitation of Reticulation Network Phase 2			Y	Infrastructure - Water	Reticulation		0	0	0	3 500 000	1 000 000	1 500 000	R
19 Installation of isolation and air valves			Y	Infrastructure - Water	Reticulation		0	0	0	3 000 000	2 000 000	2 000 000	R
Upgrading of Nyl Pumpstation and Reservoir(including replacement of 5 pumps)			Y	Infrastructure - Water	Reticulation		0	0	0	2 600 000	3 000 000	2 000 000	N
20 Drilling and Equipping of 6 Boreholes			Y	Infrastructure - Water	Reticulation		0	0	0	10 000 000	5 000 000	6 000 000	R
21 Replacement of 7km asbestos popeline from the Nyl to the Main Reservoir Phase 2			Y	Infrastructure - Water	Reticulation		0	0	0	800 000	2 500 000	3 000 000	R
22 Rehabilitation of 4 Boreholes (2.Thosang and 2 Nyl wellfield)			Y	Infrastructure - Water	Reticulation		0	0	0	6 000 000	6 700 000	6 700 000	N
26 Sewer outfall and yard connection and water borne(Phomolong)			Y	Infrastructure - Sanitation	Reticulation		0	0	0	3 342 250	0	0	N
27 Sewer spillage in Ext 3 Mookgophong			Y	Infrastructure - Sanitation	Reticulation		0	0	0	1 500 000	2 000 000	1 000 000	R
28 Optimize the WWTW in Mookgophong			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	600 000	6 000 000	7 000 000	R
29 Rehabilitation of Chlorination system in Mookgophong			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	4 000 000	7 000 000	0	R
32 Phagameng Ext.13 & Substation Upgrade Electrification			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	4 000 000	6 000 000	12 000 000	N
33 New Modimolle Substation (Planning Phase)			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	2 000 000	3 000 000	N
34 Phagameng Street Lights (Ward 9) (Phase 2)			Y	Infrastructure - Electricity	Street Lighting		0	0	0	0			

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Waterberg(DC36) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19 Ward Location	New/Renewal
R thousands 4	Project No											
Disaster Risk Management Toll Free Number & promotional signage			Other Assets	Plant & equipment		0	0	432 795	0	0	0	
2 LDC - Major Heavy Duty Pumper			Other Assets	Plant & equipment		0	0	3 000 000	0	0	0	
3 LDC - 4x4 Major Urban Rescue Pumper & equipment			Other Assets	Plant & equipment		0	0	1 458 572	0	0	0	
4 Installation of new lift in WDM Head Office			Other Assets	Other Buildings		0	0	436 906	0	0	0	
5 Roof construction at LDC				Other Buildings	building	0	0	0	150 000	0	0	
6 3 bay Fire Station				Other Buildings	building	0	0	0	7 000 000	0	0	
7 Refurbishment of the abattoir				Other Buildings	buildings	0	0	0	8 000 000	0	0	
8 - tablets with 3G for Councillors				Computers - hardware/equipment	computers	0	0	0	255 000	0	0	
9 Procurement of IT equipment				Computers - hardware/equipment	computers	0	0	0	250 000	0	0	
Installation, operation & maintenance of complete ambient air quality monitoring				Furniture and other office equipment	equipment	0	0	0	1 751 000	0	0	
Professional PA System for Disaster Risk Management awareness campaigns				Furniture and other office equipment	equipment	0	0	0	100 000	0	0	
12 Control room intercom system				Furniture and other office equipment	equipment	0	0	0	80 000	0	0	
13 Switchboard with headsets for control room				Furniture and other office equipment	equipment	0	0	0	80 000	0	0	
14 2 way radio communication facilities for MDC				Furniture and other office equipment	equipment	0	0	0	300 000	0	0	
15 Thabazimbi equipment				Furniture and other office equipment	equipment	0	0	0	40 000	0	0	
16 Modimolle equipment				Furniture and other office equipment	equipment	0	0	0	150 000	0	0	
17 Mogalakwena equipment				Furniture and other office equipment	equipment	0	0	0	310 000	0	0	
18 District wide lift equipment				Furniture and other office equipment	equipment	0	0	0	1 260 000	0	0	
19 Procurement of movable assets				Furniture and other office equipment	equipment	0	0	0	250 000	0	0	
20 - Ad hoc requests				Furniture and other office equipment	equipment	0	0	0	200 000	0	0	
Four cylinder Diesel Tractor with a PTO grass cutting machine for the Waterberg District Disaster RI				Plant & equipment	plant & equipment	0	0	0	300 000	0	0	
22 Mogalakwena - 1.100 bar skid unit				Plant & equipment	plant & equipment	0	0	0	110 000	0	0	
23 Modimolle water tanker				Specialised vehicles - Fire	specialised	0	0	0	1 200 000	0	0	
24 LDC Bush Master Wild land fire fighter				Specialised vehicles - Fire	specialised	0	0	0	1 200 000	0	0	
25 Electronic Document Management System				Computers - software & programming	tangible	0	0	0	300 000	0	0	
26 GIS System upgrade				Computers - software & programming	tangible	0	0	0	500 000	0	0	
27 4x4 Diesel Motor Vehicle for DRM awareness campaigns				General vehicles	vehicle	0	0	0	400 000	0	0	
28 Thabazimbi - Isuzu KB300D-TEQ LX Ext Cab 4x4				General vehicles	vehicle	0	0	0	420 000	0	0	
29 Modimolle 3 x 4x4 LDV's with skid units				General vehicles	vehicle	0	0	0	1 500 000	0	0	
30 MDC 4x2 LDV				General vehicles	vehicle	0	0	0	160 000	0	0	
31 Lephalale Hazmat panel van				General vehicles	vehicle	0	0	0	2 500 000	0	0	
32 LDC 4x2 LDV				General vehicles	vehicle	0	0	0	160 000	0	0	
33 Mogalakwena - 2 4x4 Pick-up vans (bakkie)				General vehicles	vehicle	0	0	0	1 100 000	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA6

3. As per Table SA34

4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Ephraim Mogale(LIM471) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19 Ward Location	New/Renewal
R thousands 4	Project No											
LADSCAPPING & GREENING PROJECT, ELECTRONIC						0	0	1 936 339	2 300 000	2 438 000	2 584 280	
1 BILLBOARDS,MACHINERY, EXTENSION OF CEMETRY												
2 LIGHT VEHICLE, HIGHMASTS CONNECTIONS, GENERATORS,					24.97868, 29.86593	0	283 778	2 666 242	5 425 358	5 750 879	6 095 932	
2 MINISUBSTATION,DENSIFICATION												
3 FIRE DETECTORS, FURNITURE, FILE STORAGE,RECORD					24.967886, 29.285680	0	177 182	1 013 874	971 600	1 029 896	1 091 690	
3 MANAGEMENT												
4 ROADS, MOBILE TOILETS, BOMAG ROLLER, STPRMWATER,					24.97868, 2956839	0	39 807 216	60 355 000	49 900 000	52 894 000	56 067 640	
4 DUMPER,SPORTS COMPLEX,VEHICLE												
5 PROJECT MANAGEMENT UNIT						0	0	1 600 000	1 517 000	1 608 020	1 704 501	
EXTENSION OF OFFICES,NEW ENTRANCE												
6 GATE,SOFTWARE,VEHICLE, MACHINERY AND EQUIPMENT						0	0	883 500	2 224 000	2 357 440	2 498 886	
7 RESURFACING OF TENNIS COURTS						0	0	0	250 000	265 000	280 900	
8 ACCESS ROADS FENCING,,SOFTWARE, MACHINERY						0	680 979	0	1 320 000	1 399 200	1 483 152	
9 MAYORAL VEHICLE						0	0	0	800 000	0	0	
10 OFFICE SPACE						0	5 559 048	0	800 000	848 000	898 880	

References

- 1. Must reconcile with Budgeted Capital Expenditure
- 2. As per Table SA6
- 3. As per Table SA34
- 4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
- 5. Correct to seconds. Provide a logical starting point on networked infrastructure.
- 6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Elias Motsoaledi(LIM472) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19 Ward Location	New/Renewal
R thousands	Project No											
1 Development of Cemeteries			Community	Cemeteries		0	0	0	0	500 000	500 000	R
2 Recreational facility development (Ward 13)			Community	Parks & gardens		0	0	0	600 000	500 000	0 13	N
Grass Cutting Industrial Machine (Lawnmowers, chain saw, brush cutters, pole pruner & blowers)			Other assets	Plant and Equipment		0	0	0	500 000	0	0 Admin &	N
4 Borehole for Hlogotlou Satellite office			Community	Parks & gardens	29.731705, -25.022181	0	0	0	100 000	0	0 20	N
5 Fire Arms			Other assets	Other		0	0	0	180 000	0	0 Admin &	N
6 Development of Transfer Station: Ntwane			Infrastructure - Other	Waste Management		0	0	0	500 000	0	0	N
7 Monitoring Borehole (Landfill site) Groblersdal and Roosenekal (8)			Other assets	Other		0	0	0	400 000	0	0 13	N
8 Upgrading of Driving License Testing Centre			Other assets	Other Buildings		0	0	0	500 000	0	0 13	R
9 Furniture			Other assets	Furniture		0	0	0	300 000	0	0 Admin &	N
10 Computer Equipment			Other assets	Computer Equipment		0	0	0	350 000	0	0 Admin &	N
11 Electrification of Monsterus Stadium View			Infrastructure - Electricity	Transmission & Reticulation	29.805729, -25.017044	0	0	0	1 000 000	0	1 000 000 20	N
12 Electrification of households in Makaepa village			Infrastructure - Electricity	Transmission & Reticulation		0	0	0	1 500 000	0	0 25	N
13 Electrification of Tambo village			Infrastructure - Electricity	Transmission & Reticulation		0	0	0	1 000 000	1 790 000	0 9	N
14 Electrification of Masakaneng			Infrastructure - Electricity	Transmission & Reticulation		0	0	0	2 000 000	1 790 000	0 13	N
15 Electrification of Jabuleni (D3)			Infrastructure - Electricity	Transmission & Reticulation		0	0	0	2 000 000	1 300 000	0 11	N
16 Electrification of Waaikraai A Ward 4			Infrastructure - Electricity	Transmission & Reticulation	29.079473, -25.150821	0	0	0	1 500 000	0	3 000 000 4	N
17 Electrification of Gansodorn A			Infrastructure - Electricity	Transmission & Reticulation		0	0	0	1 000 000	0	2 000 000 6	N
18 Electrification of Tshelhe Trust			Infrastructure - Electricity	Transmission & Reticulation		0	0	0	1 000 000	0	1 000 000 30	N
19 Electrification of Dikgakapeng			Infrastructure - Electricity	Transmission & Reticulation		0	0	0	1 500 000	0	1 000 000 28	N
20 Electrification of Matsiwi (Ward 20)			Infrastructure - Electricity	Transmission & Reticulation		0	0	0	500 000	0	1 000 000 20	N
21 Electrification of Zaaipias			Infrastructure - Electricity	Transmission & Reticulation	29.746727, -25.172232	0	0	0	0	0	1 000 000 15	N
22 Electrification of Motema (Ward 29)			Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	4 120 000	0 29	N
23 Electrification of Makwena Village			Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	1 000 000	0 30	N
24 Fencing (Main substation)			Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	500 000	0 13	R
25 Bulk Metering Project - Groblersdal			Infrastructure - Electricity	Transmission & Reticulation		0	0	0	1 500 000	0	0 13	R
26 Electrification of Zumapark			Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	1 000 000	0	N
27 Development of Workshop			Other assets	Other Buildings		0	0	0	1 000 000	0	0 13	R
28 Hlogotlou Street and Stormwater water control			Infrastructure - Road transport	Roads, Pavements & Bridges	29.731828, -25.022456	0	0	0	2 000 000	2 000 000	2 000 000 20	n
29 Kamaal Street			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 500 000	0	0 13	R
30 Mobile Offices			Other assets	Other Buildings		0	0	0	300 000	0	0 Admin &	N
31 Kgaphamadi Road			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	5 000 000	0	12 500 000 21	N
32 Kgoshi Matlala			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	5 000 000	0	5 978 100 14	N
33 Kgoshi Rammugudu			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	5 000 000	8 568 200	6 000 000 26	R
34 Roads to Magoshi - Matsepe			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 090 582	3 091 000	1 500 000 25	R
35 Road to Magoshi - Mathebe			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 800 000	0	0 10	N
36 Laersdrift Road			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	5 000 000	0	0 30	R
37 Motema Streets upgrade			Infrastructure - Road transport	Roads, Pavements & Bridges	29.459841, -25.092707	0	0	0	0	1 000 000	1 500 000 29	n
38 Rehabilitation of Dikgakapeng road and storm water control			Infrastructure - Road transport	Roads, Pavements & Bridges	29.459971, -24.979913	0	0	0	0	1 500 000	2 500 000 25	R
39 Rehabilitation of Ramogwerane to Nkaidimeng road & stormwater			Infrastructure - Road transport	Roads, Pavements & Bridges	29.672551, -25.047098	0	0	0	0	1 500 000	2 000 000 25	R
40 Upgrading of Legolaneng Bus Route Phase 1.			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	1 500 000	2 000 000 21	n
41 Tourism Centre			Other assets	Other Land		0	0	0	0	1 000 000	0 13	N
42 Groblersdal - Roads & Street			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	1 000 000	1 000 000 13	R
43 Development of Parking - mark Street			Infrastructure - Road transport	Roads, Pavements & Bridges	29.389006, -25.159992	0	0	0	0	0	1 500 000 13	R
44 Marapong Bridge			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 800 000	0	0 8	n
45 Mathula Road			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	4 528 418	7 000 000	0 19	R
46 Mogauing			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	5 000 000	6 000 000	7 500 000 22	R
47 Monsterus to Makgopheng			Infrastructure - Road transport	Roads, Pavements & Bridges	29.805729, -25.017044	0	0	0	5 000 000	0	0 18	N
48 Naganeng Bus Route			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 000 000	12 000 000	10 000 000 14	N
49 Mpheleng Coctruction of Road			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	5 000 000	6 000 000	0 4	n
50 Upgrading of Hlogotlou Stadium			Community	Sportsfields & stadia	29.737059, -25.032573	0	0	0	10 000 000	8 431 800	8 907 900 20	R
51 Nyakorane Road			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 000 000	1 000 000	2 000 000 7	R
52 Vehicles			Other assets	General vehicles		0	0	0	2 500 000	0	0 Admin &	N
53 Roosenekal Street			Infrastructure - Road transport	Roads, Pavements & Bridges	29.925079, -25.197764	0	0	0	2 000 000	1 000 000	3 500 000 30	R
54 Tambo Road Construction			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	5 121 000	0 9	n
55 Zaaipias			Infrastructure - Road transport	Roads, Pavements & Bridges	29.740172, -25.177943	0	0	0	5 000 000	0	7 000 000 15	R

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Makhuduthamaga(LIM473) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19 Ward Location	New/Renewal
1 Construction of access road from Malegale to Madibaneng (6km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	8 000 000	0	0	5 000 000	0	0 22	N
2 Construction of Kokokela Internal Road (5.5km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	19 500 000	0	0	9 372 000	5 628 000	0 30	N
3 Construction of Makgwabe to Mphane Access Road (10km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	35 000 000	0	0	1 000 000	15 000 000	16 500 000 29	N
4 Construction of Access road to Mampane(5km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	26 000 000	0	0	0	2 998 000	17 000 000 31	N
5 Construction of Kome Internal Str(2.9km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	13 000 000	0	0	0	1 750 000	8 066 412 31	N
6 Construction of Rietfontein to Eensaam Access Road Phase 1(10.5km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	32 500 000	0	0	12 000 000	22 000 000	0 6	N
7 Construction of Thabampshe Cross To Tswaing Access Road	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	33 500 000	0	0	23 000 000	10 150 000	0 28	N
8 Construction of Access Road from Glen Cowie to Molo (5km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	17 950 000	0	0	6 950 000	0	0 10	N
9 Construction of Piljaneng Internal Str(2.3km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	11 500 000	0	0	0	1 500 000	6 000 000 29	N
10 Construction of Marishane and Phaahla Internal Str(4.2km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	22 000 000	0	0	0	1 500 000	6 000 000 26	N
11 Construction of Mhlatla/Ngwanamatlang Access Bridge	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	4 000 000	0	0	5 000 000	0	4 500 000 18	N
12 MIG Overheads							1 888 000	0	0	1 888 000	2 023 936	2 163 588 0	N
13 Construction of road from Mashabela Tribal office to Mphanama(10km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	52 000 000	0	0	0	1 049 064	7 000 000 25	N
14 Construction of Access Road from R579 to Mashishing Main Reservoir	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	12 000 000	0	0	6 000 000	6 000 000	0 21	R
15 Rehabilitation of R579 Road	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	14 000 000	0	0	14 000 000	7 000 000	0 21	R
16 Construction of Thusong Centre	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	26 400 000	0	0	4 800 000	10 400 000	13 200 000 28	N
17 Construction of 25Speed humps on completed road projects	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	1 200 000	0	0	1 200 000	0	0 5	N
18 Construction of Stormwater Control at Mogashoa Manamane and Dilhlaaneng Road	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	1 800 000	0	0	1 800 000	0	0 13	N
19 Construction of Stormwater Control at Nebo maserumule Park Road	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	1 800 000	0	0	1 800 000	0	0 5	N
20 Construction of Stormwater Control at Peter Nchabeleg road	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	2 500 000	0	0	2 500 000	0	0 16	N
21 Construction of Stormwater Control at Rietfontein road	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	2 500 000	0	0	2 500 000	0	0 4	N
22 Construction of access road to Mala Mapitsane Tribal Office Phase 4(2.4km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	12 500 000	0	0	5 500 000	7 000 000	0 17	N
23 Construction of access road to Mashupye village (2.6km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	12 500 000	0	0	5 500 000	7 000 000	0 23	N
24 Construction of Access Road to Mathibeng Tribal Office(1.2km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	6 500 000	0	0	6 500 000	0	0 17	N
25 Construction of Access Road from Maloma Tribal Office to Tsopaneng graveyard(1.3km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	6 950 000	0	0	6 950 000	0	0 14	N
26 Construction of Manganeeng Access Bridge	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	6 000 000	0	0	1 000 000	5 000 000	0 17	N
27 Construction of Access Road from Sekhukhune Traffic Station to Bridge	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	11 000 000	0	0	0	5 500 000	0 14	N
28 Construction of Marulaneng Access Bridge	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	1 500 000	0	0	0	0	5 500 000 16	N
29 Construction of Modutung Access Bridge	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	5 500 000	0	0	0	0	5 500 000 15	N
30 Construction of Seitaboswane Internal Road(1.6km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	700 000	0	0	0	0	700 000 30	N
31 Construction of Krokodile Internal Road(3.4km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	5 500 000	0	0	0	0	0 30	N
32 Construction of Apel Cross Internal Road(3km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	12 600 000	0	0	0	5 600 000	7 000 000 28	N
33 Construction of Cabrieve/Khayeicha access bridge	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	5 000 000	0	0	5 000 000	0	0 8	N
34 Construction of Cabrieve Internal Road(2.6km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	13 520 000	0	0	0	6 520 000	7 000 000 8	N
35 Construction of access road from rietfontein to Mare village (3km).							3 500 000	0	0	0	0	3 500 000 4	N
36 Construction of Gamadiba Internal Road(1.5km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	3 500 000	0	0	0	0	0 6	N
37 Construction of road from Lobethal to Tisane							6 000 000	0	0	0	1 000 000	5 000 000 20	N
38 Construction of road from Mokwete to Molapane/Nhwane	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	6 000 000	0	0	0	1 000 000	5 000 000 24	N
39 Construction of Access road to Mochadi	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	6 000 000	0	0	0	1 000 000	5 000 000 11	N
40 Construction of Ngwanatshwane Access Bridge	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	5 000 000	0	0	0	0	5 000 000 8	N
41 Construction of access road to Mala Segolo Tribal office (3.7km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	0	0	0	0	0	0 20	N
42 Construction of Access bridge at Nchabeleg (Thabamshhe)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	800 000	0	0	0	0	800 000 28	N
43 Electricity infrastructure	N/A		Y	Infrastructure - Electricity	Transmission & Reticulation	N/A	9 100 000	0	0	7 000 000	0	0 3	N
44 Acquisition of backup generators and municipal trucks & Msooa system	N/A		Y	Other Assets	Other	N/A	8 700 000	0	0	4 450 000	0	0 21	N
45 Acquisition of PMS system,GIS system,Develop municipal Parks & Land Scaping	N/A		Y	Other Assets	Other	N/A	5 500 000	0	0	5 500 000	3 000 000	2 000 000 21	N
46 Acquisition of IT Infrastructure Assets	N/A		Y	Infrastructure - Other	Other	N/A	2 500 000	0	0	2 500 000	2 880 000	2 500 000 21	N
47 Acquisition of IT Infrastructure Assets	N/A		Y	Infrastructure - Other	Other	N/A	0	0	0	1 000 000	0	0 21	N
48 Waste Management Assets	N/A		Y	Other Assets	Specialised vehicles - Refuse	N/A	1 500 000	0	0	2 500 000	0	0 21	N
49 Procurement of law enforcement equipment	N/A		Y	Other Assets	Security and policing	N/A	5 000 000	0	0	1 000 000	1 500 000	2 000 000 21	N
50 Procurement of two SUV's for the Mayor and Speaker	N/A		Y	Other Assets	General vehicles	N/A	2 300 000	0	0	1 700 000	0	0 21	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA45
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

Project Description		IDP Goal	Approved			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	New/Renewal
1		Code	Y/N	Asset Class	Asset Sub-Class								
R thousands	4	Project No	2	6	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19 Ward Location	

- References
1. Must reconcile with Budgeted Capital Expenditure
 2. As per Table SA6
 3. As per Table SA34
 4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
 5. Correct to seconds. Provide a logical starting point on networked infrastructure.
 6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Sekhukhune(DC47) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19 Ward Location	New/Renewal
1 COMPUTER			Y	Infrastructure - Other	Computers - hardware/equipment		0	2 590 000	36 050 000	3 100 000	1 062 000	1 124 658	N
2 OFFICE EQUIPMENT			Y	Infrastructure - Other	Computers - hardware/equipment		0	147 000	0	800 000	757 206	801 881	N
3 VEHICLE				Infrastructure - Other	General vehicles		0	0	0	900 000	1 819 206	1 926 539	
4 SDM- EM REHAB-GROBLERSDAL BULK SEWER			Y	Infrastructure - Sanitation	Sewerage purification		0	126 000	281 863 000	250 000	0	0	N
5 SDM- LNW REFURBISHMENT CONTRACTED SERVICES			Y	Infrastructure - Water	Retiulation		0	174 701 000	418 301 000	0	0	0	N
6 SDM- VACUUM TANKER TRUCK PURCHASE			Y	Infrastructure - Water	Retiulation		0	0	0	1 500 000	0	0	N
7 SDM-CAPITAL REPLACEMENT RESERVE			Y	Infrastructure - Water	Retiulation		0	0	0	12 000 000	0	0	N
8 SDM-TLB FETAKGOMO			Y	Infrastructure - Water	Transportation		0	0	0	0	0	0	N
9 SDM-REVIEW WATER SERVICES BY-LAWS			Y	Infrastructure - Water	Other		0	0	0	300 000	0	0	N
10 SDM-ODM MANAGEMENT PLAN			Y	Infrastructure - Water	Other		0	0	0	200 000	0	0	N
11 SDM-DEVELOPMENT WCDM STRATEGY			Y	Infrastructure - Water	Other		0	0	0	0	0	0	N
12 SDM-WSOP REVIEW & UPDATE			Y	Infrastructure - Water	Other		0	0	0	200 000	0	0	N
13 SDM-DEVELOPMENT OF HOUSEHOLD BSMP			Y	Infrastructure - Water	Other		0	0	0	250 000	0	0	N
14 SDM-LICENSING WTW& WWTW			Y	Infrastructure - Water	Other		0	0	0	0	0	0	N
15 SDM-WATER INDABA			Y	Infrastructure - Water	Other		0	0	0	0	0	0	N
16 SDM-SERVITUDE-BWPP			Y	Infrastructure - Water	Other		0	0	0	200 000	0	0	N
17 SDM-APEL SEWER			Y	Infrastructure - Water	Other		0	0	0	200 000	0	0	N
18 SDM-MARBLE HALL TOWN BULK SEWER			Y	Infrastructure - Water	Other		0	0	0	200 000	0	0	N
19 SDM-WATER SERVICES TARIFF			Y	Infrastructure - Water	Other		0	0	0	200 000	0	0	N
20 SDM-PROJECT PROTOCOL			Y	Infrastructure - Water	Other		0	0	0	0	0	0	N
21 SDM-WATER SAFETY PLAN DEVELOPMENT			Y	Infrastructure - Water	Other		0	0	0	0	0	0	N
22 SDM-WASTE WATER RISK ABATEMENT			Y	Infrastructure - Water	Other		0	0	0	250 000	0	0	N
23 SDM-BULK WATER CONTRIBUTION POLICY			Y	Infrastructure - Water	Other		0	0	0	250 000	0	0	N
24 SDM-WATER COST RECOVERY SYSTEM			Y	Infrastructure - Water	Other		0	0	0	200 000	0	0	N
26 MIG-EMLM WATER SUPPLY BACKLOG			Y	Infrastructure - Water	Retiulation		0	0	0	1 300 000	0	0	N
27 MIG-EM ZAAIRLAAS CONNECTOR PIPES			Y	Infrastructure - Water	Retiulation		0	0	0	0	0	0	N
28 MIG-EM CARBONATITES TO ZAAIRLAAS(HOLNEK)			Y	Infrastructure - Water	Retiulation		0	0	0	17 713 105	0	0	N
29 MIG-EM CARBONATITES TO ZAAIRLAAS P2			Y	Infrastructure - Water	Retiulation		0	0	0	0	0	0	N
30 MIG-EM MASAKAENG WATER SUPPLY			Y	Infrastructure - Water	Retiulation		0	0	0	5 019 826	0	0	N
31 MIG-EM TAFELKOP RETICULATION&COST RECOV			Y	Infrastructure - Water	Retiulation		0	0	0	0	0	0	N
32 MIG-EM WATER SUPPLY BACKLOGS			Y	Infrastructure - Water	Retiulation		0	0	0	23 355 182	0	0	N
33 MIG-MKLM SEKWATI RETICULATION UPGRADE P4			Y	Infrastructure - Water	Retiulation		0	0	0	0	97 000 000	2 500 000	N
34 MIG-MKML GA MOLOI WATER SUPPLY			Y	Infrastructure - Water	Retiulation		0	0	0	17 847 059	0	0	N
35 MIG-MKLM UPGRAIDING OF PIET GOUWES WTW			Y	Infrastructure - Water	Retiulation		0	0	0	47 000 000	0	0	N
36 MIG-MKLM INTERNAL BWS & RECT GAPHAAHLA			Y	Infrastructure - Water	Retiulation		0	0	0	0	20 000 000	0	N
37 MIG-MKLM INTERNAL BWS & RECT GAMOGASHOA			Y	Infrastructure - Water	Retiulation		0	0	0	0	5 000 000	150 000 000	N
38 MIG-MKLM NKADIMENG: PHASE 8 A			Y	Infrastructure - Water	Retiulation		0	0	0	0	22 700 000	60 000 000	N
39 MIG-MKLM NKADIMENG: PHASE 9 TO 11			Y	Infrastructure - Water	Retiulation		0	0	0	8 822 744	0	0	N
40 MIG-FKLM OLIFANTS CONTRACT 20			Y	Infrastructure - Water	Retiulation		0	0	0	0	0	0	N
41 MIG-FKLM OLIFANTS CONTRACT 21: SOUTHERN			Y	Infrastructure - Water	Retiulation		0	0	0	13 000 000	2 180 000	0	N
42 MIG-FKLM OLIFANTS CONTRACT 22: NORTHERN			Y	Infrastructure - Water	Retiulation		0	0	0	13 000 000	2 180 000	0	N
43 MIG-FKLM OLIFANTS CONTRACT 23			Y	Infrastructure - Water	Retiulation		0	0	0	4 000 000	0	0	N
44 MIG-FKLM GA - NKWANA HOUSING BWS			Y	Infrastructure - Water	Retiulation		0	0	0	0	10 000 000	25 000 000	N
45 MIG-GTLM LEBALELO CENTRAL WATER SUPPLY			Y	Infrastructure - Water	Retiulation		0	0	0	0	87 000 000	20 000 000	N
46 MIG-GTLM LEBALELO SOUTH VILLAGES			Y	Infrastructure - Water	Retiulation		0	0	0	0	2 600 000	35 000 000	N
47 MIG-GTLM LEBALELO NORTH WATER SUPPLY			Y	Infrastructure - Water	Retiulation		0	0	0	0	0	0	N
48 MIG-GTLM GA - MAPHOPHA COMMAND RESERVIOR			Y	Infrastructure - Water	Retiulation		0	0	12 047 266	0	0	0	N
49 MIG-GTLM PRAKTISEER WATER RETICULATION			Y	Infrastructure - Water	Retiulation		0	0	5 401 785	0	0	0	N
50 MIG-GTLM TUBATSE REGIONAL WWTW			Y	Infrastructure - Water	Retiulation		0	0	0	0	55 000 000	35 000 000	N
51 MIG-GTLM GA-MALEKANE			Y	Infrastructure - Water	Retiulation		0	0	14 901 566	0	0	0	N
52 MIG-EMLM EXTENTION OF WATER RETICUL			Y	Infrastructure - Water	Retiulation		0	0	0	0	0	0	N
53 MIG-MKLM NEBO BWS			Y	Infrastructure - Water	Retiulation		0	0	0	0	0	0	N
54 MIG-ROOSENEKAL WWWTW UPGRADE			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	0	N
55 MIG-APEL SEWER WWTW			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	0	N
56 MIG-MOHLALETSGA-PHASHA & MAPULANENG VI			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	0	N
57 MIG- VIP SANITATION FOR 7252 TOILETS			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	0	N
58 MIG-CARBONITES TO ZAAIRLAAS			Y	Infrastructure - Water	Retiulation		0	0	0	0	0	0	N
59 MIG-GA-MALAKA WATER SUPPLY			Y	Infrastructure - Water	Retiulation		0	0	0	0	0	0	N
60 MIG-JANIE FURSE 25ML COMMAND RESVR (PH1C)			Y	Infrastructure - Water	Retiulation		0	0	0	0	0	0	N
61 MIG-SEKWATI WATER SUPPLY PROJECT PH 2/3			Y	Infrastructure - Water	Retiulation		0	0	0	0	0	0	N
62 MIG-MABOTSHA WATER SUPPLY			Y	Infrastructure - Water	Retiulation		0	0	0	0	0	0	N
MIG-FKLM OLIFANTS CONTRACT 24: BULK (MOOIPLAAS AND STRYOSKRAAL)			Y	Infrastructure - Water	Retiulation		0	0	0	6 760 000	0	0	N
64 SELEPE.MONAMETSI			Y	Infrastructure - Water	Retiulation		0	0	0	3 770 000	0	0	N
MIG-FKLM OLIFANTS CONTRACT 26: BULK, RES, PS, & WDM CHA			Y	Infrastructure - Water	Retiulation		0	0	0	0	25 000 000	12 500 000	N
66 MIG-FKLM OLIFANTS CONTRACT 27: SEC DIST.(MMASIKWE, SEC DIST)			Y	Infrastructure - Water	Retiulation		0	0	0	0	4 500 000	12 500 000	N
MIG-FKLM OLIFANTS CONTRACT 28:BULK,RES,PS &WDM			Y	Infrastructure - Water	Retiulation		0	0	0	0	27 500 000	0	N
68 MIG-SANITATION TO 7 VILLAGES(VIP)			Y	Infrastructure - Sanitation	Waste Management		0	0	0	0	0	0	N
69 MIG-FKLM Ga - Nkwana Housing BWS			Y	Infrastructure - Water	Retiulation		0	0	0	0	0	0	N
70 MIG-FKLM Nkadimeng: Phase 9 to 11			Y	Infrastructure - Water	Retiulation		0	0	39 991 707	0	0	0	N
71 MIG-NKADIMENG PHASE 9-11			Y	Infrastructure - Water	Retiulation		0	0	0	0	0	0	N
72 Operations							0	0	0	0	0	0	N
73 MIG-PNUJ COST			Y	Infrastructure - Water	Retiulation		0	0	0	0	0	0	N
74 VIP SANITATION							0	0	0	0	0	0	N
75 MIG-EMLM VIP BACKLOG PROGRAMME (PHASE 2)							0	0	0	0	0	0	N
76 MIG-EM VIP BACKLOG PROGRAMME - CO							0	0	0	0	0	0	N
77 MIG-EM VIP BACKLOG PROGRAMME (PHASE 2)							0	0	0	0	0	0	N
78 MIG-MKLM VIP BACKLOG PROGRAMME - CO							0	0	0	0	0	0	N
79 MIG-MKLM VIP BACKLOG PROGRAMME (PHASE 2)							0	0	0	0	0	0	N
80 MIG-FKLM VIP BACKLOG PROGRAMME (PHASE 2)							0	0	0	0	0	0	N
81 MIG-GTLM VIP BACKLOG PROGRAMME - CO							0	0	0	0	0	0	N
82 MIG-GTLM VIP BACKLOG PROGRAMME (PHASE 2)							0	0	0	0	0	0	N
85 RBIG-MKLM DE HOOP AUGMENTATION NORTH J&L			Y	Infrastructure - Water	Retiulation		0	0	0	15 000 000	0	0	N
86 RBIG-MKLM MAGNET HEIGHTS TO SCHOONORD BP			Y	Infrastructure - Water	Retiulation		0	0	0	92 000 000	0	0	N

87	RBIG-MKLM NEBO BWS	Y	Infrastructure - Water	Reticulation	0	0	0	38 000 000	0	0	N
88	RBIG-IRS STUDIES	Y	Infrastructure - Water	Reticulation	0	0	0	60 000 000	0	0	N
89	RBIG-EM MOUTSE BWS PROJECT 2	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	N
90	RBIG-EM MOUTSE BWS - PUMPING MAIN PRO3	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	N
91	RBIG-EM MOUTSE BWS - PUMPING MAIN PRO4	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	N
92	RBIG-EM MOUTSE BWS PROJECT 5	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	N
93	RBIG-EMLM MOUTSE BWS - PROJECT 7 TO 12, 1 AND 5	Y	Infrastructure - Water	Reticulation	0	0	0	29 008 027	0	0	N
94	RBIG-EM MOUTSE BWS - PROJECT 13 AND 14	Y	Infrastructure - Water	Reticulation	0	0	0	17 227 973	0	0	N
95	RBIG-EM MOUTSE BWS - PROJECT 15	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	N
96	RBIG-GTLM MOOIHOEK BWS - PHASE 4BA 5 ML	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	N
97	RBIG-EM- MOUTSE BWS PROJECT 1-5	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	N
98	RBIG-GTLM PHASE 4C BULK	Y	Infrastructure - Water	Reticulation	0	0	0	120 000 000	0	0	N
99	WSIG SCHEDULE 5B				0	0	0	0	0	0	
100	WSIG - GTLM THOKWANE BOREHOLE EQUIPPING	Y	Infrastructure - Water	Reticulation	0	0	0	3 500 000	0	0	R
101	WSIG - GTLM TUKAGOMO RDP SECTION BOREHOLE EQUIPPING	Y	Infrastructure - Water	Reticulation	0	0	0	4 500 000	0	0	R
102	WSIG-GTLM PRAKTISEER EXT WATER SUPPLY EXTENSIONS.	Y	Infrastructure - Water	Reticulation	0	0	0	5 000 000	0	0	R
103	WSIG - ELM VLAKFONTEIN BOREHOLE EQUIPPING	Y	Infrastructure - Water	Reticulation	0	0	0	3 200 000	0	0	R
104	WSIG - ELM MAGAGAMATALA BOREHOLE EQUIPPING	Y	Infrastructure - Water	Reticulation	0	0	0	3 500 000	0	0	R
105	WSIG - FTLM GA-PHOTO BULK WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	3 500 000	0	0	R
106	WSIG - FTLM MABOPO VILLAGE WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	3 800 000	0	0	R
107	WSIG - FTLM PHASHAMALANOTO BOREHOLE EQUIPPING	Y	Infrastructure - Water	Reticulation	0	0	0	4 500 000	0	0	R
108	WSIG - MKLM GA-PHAAHLA (MAMOSHALELA SECTION) WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	3 700 000	0	0	R
109	WSIG - MKLM THOTO VILLAGE WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	4 000 000	0	0	R
110	WSIG - MKLM MANTHLANYANE BOREHOLE EQUIPPING	Y	Infrastructure - Water	Reticulation	0	0	0	2 200 000	0	0	R
111	WSIG - EMLM RATHOKE EXT OF WATER RETICULATION NETWORK	Y	Infrastructure - Water	Reticulation	0	0	0	3 500 000	0	0	R
112	WSIG - EMLM LEEUWFontein WATER RETICULATION REFURBISHMENT	Y	Infrastructure - Water	Reticulation	0	0	0	4 100 000	0	0	R
113	WSIG - ELM MZEMDALA (ZAAIPLAAS) BOREHOLE EQUIPPING	Y	Infrastructure - Water	Reticulation	0	0	0	3 500 000	0	0	R
114	WSIG - MKLM GA-MORETSELE (NEW SECTION) WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	3 000 000	0	0	R
115	WSIG - FTLM MOHLALETSI (MAROTENG) WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	3 000 000	0	0	R
116	WSIG - MKLM MORETSELE VIDP	Y	Infrastructure - Water	Reticulation	0	0	0	4 000 000	0	0	R
117	WSIG-EMLM MOOIHOEK TSIMANYANE WATER SUPPLY EXTENSIONS.	Y	Infrastructure - Water	Reticulation	0	0	0	1 500 000	0	0	R
118	SCHEDULE 6B				0	0	0	0	0	0	
119	WSIG -GTLM THOTI WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	R
120	WSIG-GTLM SWAALE WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	R
121	WSIG-GTLM MASHAMOTHANE WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	R
122	WSIG-GTLM BURGERSFORT PREPAID WATER METERS	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	R
123	WSIG -GTLM MAKOFANE WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	R
124	WSIG -GTLM MANGABANE WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	R
125	WSIG -GTLM SHAKUNG WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	R
126	WSIG -GTLM LEBALELO NORTH WATER SOURCE DEVELOPMENT	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	R
127	WSIG-GTLM LEPELLANE, PHIRING,LEBOENG WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	R
128	WSIG-GTLM SELALA WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	R
129	WSIG GTLM DIPHALE(KALANE) WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	R
130	WSIG-GTLM MASHIBISHANE WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	R
131	WSIG-GTLM MAJADICHUKUDU WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	R
132	WSIG -ELM GAPHAMADI WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	R
133	WSIG -ELM BUJELSHOEK SOURCE DEV & WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	R
134	WSIG -MKLM RIVESIDE(LEHWELERE) WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	R
135	WSIG-MKLM MORETSELE WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	R
136	WSIG -MKLM MORIPANE WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	R
137	WSIG-MKLM THOTO WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	R
138	WSIG-MKLM LEOLO WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	R
139	WSIG - EMLM MBUZINI WATER SUPPLY REFURBISHMENT	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0	R
146	SDA - GROBLERSDAL AND STEELPOORT PRECINCT PLANS	Y	Investment Properties	Surplus Assets - (Investment or Inventory)	0	0	0	1 895 708	0	0	N
147	SDA - SCHINDRAAI AND POTLAKE NATURE RESERVE	Y	Investment Properties	Surplus Assets - (Investment or Inventory)	0	0	0	1 137 425	0	0	N
148	SDA - MINING SOCIAL AND LABOUR plans	Y	Investment Properties	Surplus Assets - (Investment or Inventory)	0	0	0	189 571	0	0	N
149	SDA - VILLAGE RETAILERS	Y	Investment Properties	Surplus Assets - (Investment or Inventory)	0	0	0	379 142	0	0	N
150	SDA - AGRIPARK	Y	Investment Properties	Surplus Assets - (Investment or Inventory)	0	0	0	189 571	0	0	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13